



**San Juan**  
Unified School District

# 2017-2020 Local Control and Accountability Plan

## SAN JUAN UNIFIED SCHOOL DISTRICT

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APPROVED BY THE BOARD OF EDUCATION JUNE 27, 2017

**LOCAL CONTROL AND ACCOUNTABILITY PLAN  
2017-2020**

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LCAP Year  2017–18  2018–19  2019–20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	San Juan Unified School District		
Contact Name and Title	Donna O'Neil Associate Superintendent Schools and Student Support	Email and Phone	doneil@sanjuan.edu 916-971-7216

## 2017-20 Plan Summary

### THE STORY

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

Valuing diversity and excellence, San Juan School District's mission is to educate and inspire each student to succeed and responsibly contribute to a radically evolving world by providing innovative, rigorous, student-focused instruction and programs in a safe, caring, and collaborative learning community.

San Juan Unified School District serves the communities of Arden-Arcade, Carmichael, Citrus Heights, Fair Oaks, Gold River, and Orangevale. Within the school district are diverse groups of students, a growing Hispanic/Latino population, and a significant number of refugee and immigrant students who speak Spanish, Russian, Arabic, Farsi, and many other languages. Just over half of our students qualify for low income services and those students are enrolled at every school campus.

Our schools strive to meet the needs of each student with comprehensive, standards-aligned programs along with specialized services and programs including Montessori, Spanish Dual Immersion, Artful Learning, Rapid Learner, International Baccalaureate (TK-12), CIVITAS, career technical pathways, and other specialties. Individual schools may also have a focus which include science, arts, STEAM, and many others. Enrollment beyond the neighborhood school is available through the open enrollment process each winter. San Juan also has programs for infant/toddlers, preschool, and adult education throughout the district.

While each school is unique, we are committed to providing a high quality education for every student that includes:

- A challenging, standards-based academic program at every school,
- Additional supports for students who require extra assistance, and
- Enrichment opportunities and programs.

Recognizing that students may face a variety of challenges, additional academic, behavioral, and social-emotional supports are available through our Multi-Tiered System of Support to ensure the success of each student. With our rapidly changing student population, we are always looking for ways to ensure that San Juan's instruction and programs are engaging, relevant, and innovative, providing the support all students need to be successful. This includes greater efforts to listen to the voices of students in our process of continuing improvement. By partnering with parents/guardians, staff, students, and the community, we continue to make adjustments to better meet the needs of our children and families.

## SAN JUAN BY THE NUMBERS

- 11th largest district in CA      75 square miles      64 schools
- 39,934 students TK-grade 12
- 12.7% English learners
- 50.0% low income students
- 4.5% homeless students
- 241 foster youth (< 1%)

## LCAP HIGHLIGHTS

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

San Juan's 2017 - 2020 LCAP builds on the plans of prior years by expanding successful practices, addressing stakeholder concerns, and focusing on areas of need arising from prior year results. The LCAP is divided into two goals with focus areas within each one. Actions/services are then detailed, with the allocated funds and measurable outcomes within each focus area.

**Goal 1:** Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready.

Academic focus on improving both literacy and math skills for all students (Focus 1 and 2)

Comprehensive support for English Language Development and for foster youth (Focus 3 and 4)

Supports to ensure students are on track to graduate on time (focus 5) and are college and career ready (Focus 6)

Services and funding at the school level to be used to meet the unique needs of enrolled students (Focus 7)

District level support for schools and programs (Focus 8) and highly effective staff throughout the district (Focus 9)

**Goal 2:** Foster respectful, equitable, collaborative, and reflective school and district cultures that ensure academic success and social-emotional well-being for each student.

Increase activities that engage students in school (Focus 1)

Support for student health and positive attendance patterns (Focus 2)

Social-emotional and behavioral supports, focus on positive and safe school climates (Focus 3 and 4)

Increased engagement of parents and students (Focus 5 and 6)

While there are a variety of minor changes in this LCAP, the most significant changes include:

Increased social-emotional and behavioral supports for all students, especially low income, homeless students, foster youth, and English learners

Increase in coordinated supports to ensure college and career readiness, focused on underrepresented groups

Additional supports for foster youth

Increase in academic supports for those who struggle in reading and math

Continued support for all English learners with a special focus on long term English learners and refugee students

In the metric reporting sections, the following abbreviations are used to refer to student groups. Students may fall into one or more groups.

LI - low income students    EL - English learners    FY - foster youth    HM - homeless youth

AA - African American students    HI - Hispanic/Latino students    WH - white students

RF - reclassified fluent English learners    SD - students with disabilities

## REVIEW OF PERFORMANCE

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

## GREATEST PROGRESS

San Juan is committed to ensuring all students are graduating on time, college and career ready.

- Graduation rates remain high overall with rate increases of 3% or more by groups who traditionally struggle while dropout rates declined for low income, foster youth, and English learners.
- Math (2015 and 2016) and language art scores (2016) improved on state testing, suggesting an improvement in academic achievement in those two areas.
- Improving core instruction while keeping students in school was a focus and both school and home suspension rates reflected a decline in recent years.
- All of this was supported by efforts to improve school climate through the use of culturally responsive and restorative practices.

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

## GREATEST NEEDS

San Juan's greatest areas of need continue to be the (a) growth and performance of English learners and (b) math performance overall and for student groups.

- During 2015-16 and 2016-17, changes have been made to the instructional model for English learners, more support has been provided for teachers of English learners, student supports during the school year and summer have been added, and supporting long term English learners has been a focus. These steps will be continued in the current LCAP with added support for our growing refugee population.
- Math support will continue with professional development for teachers, additional math supports during the school year, changing the instructional model for mathematics (co-teaching), and increasing summer support programs for students. Support models will continue to be evaluated and modified to increase levels of student success.

We anticipate that this will support continued student improvement, especially for students who are below grade level.

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

## PERFORMANCE GAPS

San Juan's greatest gaps are noted in (a) English language arts and math for students with disabilities, (b) English language arts for African American students, (c) graduation rates for Asian students, and (d) suspension rates for students of two or more races.

a) Support for students with disabilities includes ensuring that students are receiving appropriate core instruction and the supplementary supports necessary to meet the Individualized Education Program (IEP) goals. This varies by student but additional professional learning for certificated and classified instructional staff on models of instruction, such as co-teaching, are being used to change outcomes in these areas.

b) Support for African American students includes concentration on focused reading instruction in primary grades and additional reading support in upper grades through support centers.

c) The graduation rate for Asian students declined but remains just under 90% for the class of 2014-15. This is being addressed through targeted support for students in need, particularly refugee and immigrant students who may be included in this group and for whom English language proficiency is a barrier.

d) The suspension rate of students who are two or more races is being addressed through the actions/services directed toward behavior and social-emotional support. This student group is not focused in a school or a geographic area and therefore, will be supported on an individualized basis.

We anticipate that this will support continued growth, especially for groups of students cited above.

## INCREASED OR IMPROVED SERVICES

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

The two regional support centers are being expanded in order to provide additional support for struggling students in schools with 40% or more unduplicated students. The expansion includes:

- Additional academic intervention specialists who set up and provide supplemental interventions in reading and math, along with school staff and/or trained tutors who expand on these interventions
- Additional social-emotional/behavioral supports including more social workers and a nurse. Mental health therapists are also added for intensive support.

Building on the work of ensuring equity in the college readiness and transition areas, the LCAP includes the following actions/services:

- College-career mentoring program for students of color, affiliates with the Historically Black Colleges/Universities tour, which will be sponsored in San Juan
- Partnership with Equal Opportunity Schools focused on creating equitable enrollment and outcomes for all student groups in AP and IB courses at each high school

Continuing to strengthen math support, the LCAP includes the following actions/services:

- Embedded math interventions expanded to K-8 schools
- Expansion of summer programs focused on math, science and technology

Continuing the support of the 250-300 foster youth in our schools, San Juan is deepening academic and advisement services for students, intended to address gaps in the educational experiences of the students.

Deepening the support of our English learners with a focus on refugee students, San Juan is strengthening services for newcomers including use of strategies which will help students adjust to US schools and cultures.

## BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$431,620,541
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$294,042,884.00

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

The LCAP for 2017-18 includes 66.7% of the total general fund budget for the year. The major expenditures not in the LCAP include unrestricted 'operational' costs such as utilities, property and liability insurance, routine maintenance, and other central services. Restricted costs not in the LCAP include Special Education, a portion of Title I, and other federal, state and private grants.

\$331,455,814

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

Goal 1: Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready.  
Focus 1: Ensure a high level of literacy skills for all students through effective prevention, instruction, and early intervention practices.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL K-2 Text Level

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

##### Metrics-

1.1.a ELA Proficiency Rates (K-2 Text Level): Increase percent of students reading at/above grade level by 10% (to a goal of 70.8% districtwide).

Percent At/Above Grade Level End of the Year Targets

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
70.8%	49.6%	59.6%	54.1%	44.2%	58.9%	58.9%	78.1%	90.0%	41.7%

1.1.b ELA Proficiency Rates (K-2 Text Level): Increase the percent of students reading at/above grade level to at least 35% at every school both school-wide and for low income students.

1.1.c ELA Proficiency Rates: Increase percent of students reading at/above grade level as measured by MAP by at least 5% (to a goal of 42.5% districtwide).

Percent At/Above Grade Level

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
42.5%	10.9%	28.2%	16.4%	23.5%	23.9%	29.0%	48.7%	46.6%	14.1%

1.1.d ELA Proficiency Rates (Gr. 10): CAHSEE is suspended by the state for the 2016-2017 school year.

1.1.e ELA Proficiency Rates (Gr. 3-8, 11): Increase percent of students at/above grade level as measured by CAASPP by 5% (to a goal of 46.2% districtwide).

Percent At/Above Grade Level Targets (Spring 2016)

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
46.2%	7.6%	29.1%	20.3%	NA	26.0%	30.9%	52.2%	46.5%	13.7%

Note: HM data was collected for the first time in Spring 2016 so no targets were set.

#### ACTUAL

##### Results -

1.1.a At the end of the year, the district increased the percent of students at/above grade level from last year by 12.5% and did not meet the target (70.8%). Increases of more than 10% were achieved all groups except for homeless students (4.0%) and students with disabilities (6.4%). Only reclassified fluent English proficient (RFEP) student met their target.

Percent At/Above Grade Level (growth from Spring 2016)

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
57.2%	35.7%	46.4%	43.5%	38.7%	48.8%	49.2%	62.3%	100%	25.7%
12.5%	12.3%	13.1%	17.5%	4.0%	15.0%	14.0%	12.1%	14.7%	6.4%

1.1.b At the end of the year, 97.5% of the schools met the threshold overall and 92.6% of the schools met the threshold for low income students. The target of 100% is not met.

1.1.c The district increased by 4.4% the percent of student at/above grade level but did not make the target of a 5% increase. English learners (0.2%), low income (3.1%), and homeless students (4.7%) all increased but did not meet the target. Foster youth students increased by 13.3% and did meet the target.

Percent At/Above Grade Level (growth from Winter 2016)

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
41.9%	6.1%	26.3%	24.7%	21.2%	24.6%	26.9%	49.1%	43.1%	12.4%
4.4%	0.2%	3.1%	13.3%	3.7%	5.7%	2.9%	6.4%	1.5%	3.3%

1.1.d CAHSEE was suspended by the state.



**EXPECTED**

Metrics-

**ACTUAL**

Results –

1.1.e Overall the percentage of students who were at/above standard as measured by CAASPP ELA assessment decreased by 0.7% and the district did not meet the target of a 5% increase. English Learners (growth of 0.9%), low income students (growth of 1.7%), foster youth students (growth of 3.3%) also did not meet their targets. Homeless students did meet their target (growth of 5.0%).

Percent At/Above Grade Level (growth from Spring 2016)

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
44.6%	7.1%	29.1%	21.4%	21.0%	25.1%	28.6%	52.3%	48.2%	11.4%
-0.7%	0.9%	1.7%	3.3%	5.0%	0.9%	-1.2%	0.1%	-2.1%	0.1%

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.

<p>Action <b>1</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b>                  17.1.1.5 Increase effectiveness of Transition Kindergarten (TK)-2 reading instruction by:</p> <p>Providing professional development that includes fluency, phonics, word recognition, phonological awareness, print concepts, and a range of reading/text complexity</p> <p>Providing a sufficient variety of leveled texts aligned with Common Core State Standards (CCSS) to address readers of all abilities</p> <p>Identifying final cohort of sites in spring of 2017</p>	<p><b>ACTUAL</b>                  17.1.1.5 31 schools are participating in the primary guided reading initiative, 11 of which are Title I. Over 230 teachers have participated in 24 hours of professional learning around guided reading. In addition, 1 teacher per grade level at every site has participated in an additional 12 hours of professional coaching and support to ensure sustainability of practice. Principals at each site have attended 24 hours of training designed specifically to support teacher participants in guided reading. 276 classrooms (K-6) have been equipped with leveled libraries and 31 guided reading book rooms have been purchased to support this initiative. Over 180,000 books have been purchased in total for student and teacher use.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Base \$ 573,000                  Title 1: PD \$ 716,979                  1x money \$ 584,047                  1000-1999: Certificated Personnel Salaries \$509,320                  3000-3999: Employee Benefits \$74,727                  4000-4999: Books And Supplies \$483,000                  5000-5999: Services And Other Operating Expenditures \$806,979</p>	<p><b>ESTIMATED ACTUAL</b>                  1x money \$362,306                  Title 1: PD \$698,853                  1000-1999: Certificated Personnel Salaries \$86,279                  3000-3999: Employee Benefits \$9,155                  4000-4999: Books And Supplies \$266,942                  5000-5999: Services And Other Operating Expenditures \$698,783</p>
<p>Action <b>2</b></p>		
<p>Actions/Services</p>	<p><b>PLANNED</b>                  17.1.1.10 Develop/support elementary teachers' instructional practices to ensure all students can actively read text in a manner that promotes a deeper understanding of print as called for in CCSS.</p>	<p><b>ACTUAL</b>                  17.1.1.10 12 schools are participating in the Critical Literacy initiative, 3 of which are Title I. 190 teachers have participated in 21 hours of professional learning around critical thinking and writing. Principals at each site have attended 12 hours of training designed specifically to support teachers in critical literacy with an emphasis on student discussions and inquiry. District support is being phased out but schools continue to use the instructional practices.</p>

Expenditures	<p><b>BUDGETED</b></p> <p>Title 1: PD \$440,148</p> <p>1x money \$120,378</p> <p>1000-1999: Certificated Personnel Salaries \$96,336</p> <p>3000-3999: Employee Benefits \$9,990</p> <p>5000-5999: Services And Other Operating Expenditures \$454,200</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Title 1: PD \$465,855</p> <p>1x money \$55,610</p> <p>1000-1999: Certificated Personnel Salaries \$50,380</p> <p>3000-3999: Employee Benefits \$5,230</p> <p>5000-5999: Services And Other Operating Expenditures \$465,855</p>
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Action **3**

Actions/Services	<p><b>PLANNED</b></p> <p>17.1.1.15 Support secondary Comprehensive Literacy through:</p> <p>Training on newly adopted curricular materials for grades 9-12 in English Language Arts (ELA)</p> <p>Developing, implementing, and studying CCSS units of study (60 secondary teachers).</p>	<p><b>ACTUAL</b></p> <p>17.1.1.15 30 teachers representing 12 kindergarten (K)-8s, middle schools, and high schools attended a 4-day summer institute to support instruction in literacy. Of the 30 teachers, 21 have received follow-up support through individual coaching, small group collaboration, additional professional learning, and/or lesson study.</p>
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Expenditures	<p><b>BUDGETED</b></p> <p>Base \$100,000</p> <p>1000-1999: Certificated Personnel Salaries \$44,136</p> <p>3000-3999: Employee Benefits \$8,266</p> <p>5000-5999: Services And Other Operating Expenditures \$47,598</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Base \$103,924</p> <p>1000-1999: Certificated Personnel Salaries \$55,099</p> <p>3000-3999: Employee Benefits \$7,941</p> <p>4000-4999: Books And Supplies \$1,589</p> <p>5000-5999: Services And Other Operating Expenditures \$39,295</p>
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Action **4**

Actions/Services	<p><b>PLANNED</b></p> <p>17.1.1.20 Continue support for studying, using, and evaluating CCSS-aligned history and literacy standards (40 secondary teachers).</p>	<p><b>ACTUAL</b></p> <p>17.1.1.20 11 teachers representing 11 K-8s, middle schools, and high schools have worked on completing a framework-aligned suggested scope and sequence for grades 6-12. This work has been facilitated by the University California (UC) Davis History Project. Additionally, 31 teachers representing grades 4-11 at 23 schools have attended at least one of 4 sessions to support the teaching of historical thinking skills in social science classes. Finally, 11 teachers representing 10 schools (K-12) have participated in a book study that aligns with this work in order to deepen their understanding.</p>
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Expenditures	<p><b>BUDGETED</b></p> <p>1x money \$35,089</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>1x money \$35,367</p>
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1000-1999: Certificated Personnel Salaries \$12,000  
 3000-3999: Employee Benefits \$1,250  
 5000-5999: Services And Other Operating Expenditures \$21,839

1000-1999: Certificated Personnel Salaries \$5,229  
 3000-3999: Employee Benefits \$806  
 4000-4999: Books And Supplies \$1,787  
 5000-5999: Services And Other Operating Expenditures \$27,545

Action **5**

Actions/Services

**PLANNED**  
 17.1.1.25 Provide reading interventions beyond core instruction under the framework of the Multi-Tiered System of Support (MTSS):  
  
 Provide Reading Recovery intervention as a pre-referral (Tier 3) action at selected schools for students in primary grades at selected high-density schools.

**ACTUAL**  
 17.1.1.25 As of June 2017, 75% of the 36 Reading Recovery Students served this year are at or above the average of their classmates in literacy. This also means 75% or more of these Reading Recovery students no longer need intervention and are ready to start the 2017-2018 academic year at the average (or above the average) of their grade level peers. Data shows these students made an average 11 text level gains in under 20 weeks.

Expenditures

**BUDGETED**  
 Title I \$ 118,581  
 1000-1999: Certificated Personnel Salaries \$86,719  
 3000-3999: Employee Benefits \$31,862

**ESTIMATED ACTUAL**  
 Title I \$120,603  
 1000-1999: Certificated Personnel Salaries \$88,454  
 3000-3999: Employee Benefits \$32,149

Action **6**

Actions/Services

**PLANNED**  
 17.1.1.30 Provide reading interventions beyond core instruction under the framework of the MTSS:  
  
 Refine 20-day Title I (Grades 1 - 3) summer school program with literacy focus and interest-based instruction and activities.

**ACTUAL**  
 17.1.1.30 2017 Summer: June 19 – July 14, 2017, 18-day program. The K-4 English Language Learner (ELL) and Title I Summer School Program was held at Dyer Kelly, Greer, Skycrest and Starr King. The goal was to provide engaging science, technology, engineering, arts, and mathematics (STEAM) based experiences through hands-on experiments, in school science presentation, and on-site exploration opportunities. 785 students were originally enrolled in the summer program. An average of 516 students actually attended Title I, English Learner newcomers and beginning level English learner (EL) students, and Robotics classes.  
  
 This year, 155 students out of 516 students attended the Title I grades 3-4 Robotics classes. Approximately 60% of the students attended throughout the entire program. Teachers participated in daily professional development, collaboration, and lesson planning. Guided Language Acquisition Design

		<p>(GLAD) strategies were implemented in the classroom. The program provided bilingual support, student mentors, and small class sizes (10-1). The program included a parent outreach component and student culminating presentations in robotics and oral language demonstration programs. All presentations were well attended by families. Students were exposed to science-based presentations by community-based science programs. The attendance average may have been low due to several factors, including: Ramadan, and extracurricular summer activities/camps, etc.</p> <p>We are in the planning stages for summer 2018 programs for K-4th grade, 19 day summer school starting June 11-July 6 Monday-Friday. The program will be at 4 sites with a focus on writing through science using GLAD strategies. Parent collaboration with Family and Community Engagement (FACE). Student survey results show that over 90% of the students enjoyed and learned about science and robotics.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Title I \$300,000</p> <p>1000-1999: Certificated Personnel Salaries \$190,444</p> <p>2000-2999: Classified Personnel Salaries \$20,844</p> <p>3000-3999: Employee Benefits \$34,962</p> <p>4000-4999: Books And Supplies \$15,261</p> <p>5000-5999: Services And Other Operating Expenditures \$38,489</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Title I \$249,018</p> <p>1000-1999: Certificated Personnel Salaries \$172,993</p> <p>2000-2999: Classified Personnel Salaries \$19,628</p> <p>3000-3999: Employee Benefits \$31,508</p> <p>4000-4999: Books And Supplies \$7,826</p> <p>5000-5999: Services And Other Operating Expenditures \$17,063</p>

Action

7

Actions/Services	<p><b>PLANNED</b></p> <p>17.1.1.35 Provide reading interventions beyond core instruction under the framework of the MTSS:</p> <p>Expand reading interventions shown to be effective as pre-referral (Tier 2 and 3) actions across elementary and middle schools.</p>	<p><b>ACTUAL</b></p> <p>17.1.1.35 Through support center referrals, 23 college tutors provided tutoring through California Student Opportunity Access Program (Cal-Soap) to assist 6 Academic Intervention Specialists in 23 of our high and medium density schools during and after the school day. There were 500 students with Lexia intervention, 29 students with System Instruction in Phonological Awareness and Site Words (SIPPS) intervention, 50 students who had Fountas and Pinnell intervention, 5 students with Read Naturally Intervention, and 2 students who had Road to the Code intervention.</p>
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Expenditures	BUDGETED	ESTIMATED ACTUAL
	Supplemental \$200,000	Supplemental \$55,457
	1000-1999: Certificated Personnel Salaries \$78,300	1000-1999: Certificated Personnel Salaries \$2,133
	3000-3999: Employee Benefits \$12,514	3000-3999: Employee Benefits \$342
	4000-4999: Books And Supplies \$78,786	4000-4999: Books And Supplies \$4,535
	5000-5999: Services And Other Operating Expenditures \$30,400	5000-5999: Services And Other Operating Expenditures \$48,447

**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.

In elementary schools, the focus was on refining the way that reading was taught in order to meet the needs of students of varying levels of ability within each classroom. Professional development and additional books at a variety of reading and interest levels continued from the prior year. In middle and high schools, there was focus on working with social science teachers to include the Common Core Literacy standards in their classrooms, while high school English teachers were implementing new, standards-based textbooks. Throughout the school year, reading interventions were put into place in 23 elementary and middle schools for students who needed additional support. Reading Recovery, an intensive reading intervention, continued for 1st graders who were at the lowest levels of literacy development. Summer 2017 included a summer program for students in grades 1-4 from Title I schools focused on improving reading through science, technology, engineering, arts, and math. Overall, the system of reading instruction and support was strengthened this year.

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

In general, performance improved in reading but did not meet the targets that were set. For students in grades K-2, overall progress was made (+12.5% at grade level) but the performance of some student groups declined. 40 schools met the overall target of 35% of the students reading at grade level, and 38 schools met the target for low income students. An internal review of the data showed greater growth for schools who were involved with the TK-2 reading program for several years (1.1.5). Among older students, reading growth was noted with all student groups showing progress. However, English learners, low income, and homeless students showed improvements and while only foster youth met their growth targets. At the end of 2016, ELA scores on state testing showed growth; student scores for 2017 will be available in the fall.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Fewer guest teachers than expected were used during the TK-2 reading professional learning sessions (1.1.5) and funds were over-budgeted for books and supplies as many purchases were paid from the 2015-16 budget. Participants in the secondary ELA summer institute and follow up work was more costly due to a shift from guest teachers to hourly pay and an increase in participating teachers (1.1.15). The estimated actual expenditures of all other actions were within 10% of budgeted expenditures.

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

**Actions:** The TK-2 reading action will expand to include more schools (1.1.5) while support for Critical Literacy has been discontinued (1.1.10). Two new actions: 1.1.11 focuses on efforts in 2017-18 to implement new ELA materials in grades TK-8 while 1.1.20 is expanded to include work with English and history teachers around Expository Reading and Writing (previously 1.6.30). The action related to summer school (1.1.30) will be moved from goal-focus 1.1 to goal-focus 1.5 for better metric alignment.

**Metrics:** Within the metrics, CAHSEE (1.1d) is being removed (suspended by the state), and MAP testing (1.1c) will no longer be an LCAP metric, although it will be used internally to approximate growth toward the end of the year state test. To be clearer for stakeholders, state testing results (1.1e) will be reported in grade spans (3-5, 6-8, 11) instead of all grades together. Additionally, some targets were realigned based on past trends.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

Goal 1: Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready.  
 Focus 2: Ensure a high level of mathematics skills for all students through effective prevention, instruction, and early intervention practices.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

##### Metrics-

1.2.a Math Proficiency Rates (Gr. K-2): Set baseline levels of performance on targeted assessments.

1.2.b Math Proficiency Rates (Gr. 3-9): Increase percent of students proficient in math as measured by MAP by at least 5% (to a goal of 41.7% districtwide).

Percent At/Above Grade Level Targets

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
41.7%	11.5%	19.6%	8.9%	15.1%	15.1%	20.6%	36.5%	34.6%	10.8%

1.2.c Math Proficiency Rates (Gr. 10): CAHSEE is suspended by the state for the 2016-2017 school year.

1.2.d Math Proficiency Rates (Gr. 3-8, 11): Increase percent of students at/above grade level as measured by CAASPP by 5% (to a goal of 37% districtwide).

Percent At/Above Grade Level Targets (Spring 2016)

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
37.0%	9.0%	21.8%	13.1%	NA	16.0%	21.7%	42.7%	37.1%	13.0%

1.2.e Integrated Math 1 by Grade 9: Increase rate of students successfully completing Integrated Math 1 by the end of grade 9 by 5% districtwide (to a goal of 72.3%); by 8% for African American students, English learners, foster youth, and students with disabilities; and for all other groups by 5%.

Targeted Percent (Spring 2017)

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
72.3%	38.9%	58.2%	44.2%	42.8%	57.6%	56.6%	77.9%	77.1%	36.3%

#### ACTUAL

##### Results-

1.2.a Assessment is under development and will be piloted in the Spring 2017.

1.2.b The district decreased by 2% the percentage of students at/above standard and did not meet the target of a 5% increase. English learners (-1.3%), low income (-0.7%) and homeless (-0.8%) all decreased and did not meet the target. Foster youth students increased by 5.1% and did meet the target.

Percent At/Above Grade Level (growth from Winter 2016)

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
26.7%	5.3%	14.2%	9.1%	9.4%	9.0%	14.0%	32.9%	26.8%	7.6%
-2.0%	-1.3%	-0.7%	5.1%	-0.8%	-1.6%	-2.5%	-1.5%	-4.0%	1.5%

1.2.c CAHSEE was suspended by the state.

1.2.d Overall the percentage of student who were at/above standard as measured by CAASPP mathematics assessment decreased by 0.9% and the district did not meet the target of a 5% increase. Similar results were noted for low income students (-0.2%). The percent of English learner students (0.3%) and homeless students (4.3%) increased from 2016 but they did not meet their targets. Foster youth students meeting grade level standards increased by 9.1% and their target was met.

Percent At/Above Grade Level (growth from Spring 2015)

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
34.2%	8.4%	19.8%	15.4%	15.3%	13.2%	20.1%	40.7%	33.8%	9.5%
-0.9%	0.3%	-0.2%	9.1%	4.3%	-0.2%	-0.3%	-1.1%	-2.0%	0.7%



EXPECTED

Metrics-

ACTUAL

Results –

1.2.e At the end the year, the percent of students passing IM 1 by the end of grade 9 declined by 2.0%. The district did not meet the target of a 5% increase. Results were similar for foster youth students (decrease of 5.0%) and English learner students (decrease of 5.1%). Low income students (0.1%) increased but did not met their target. Homeless students increased by 12.9% and met their target.

Percent Completing IM 1 by the end of grade 9 (growth from spring 2016)

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
59.1%	34.0%	46.9%	25.0%	47.7%	35.7%	50.4%	63.1%	64.9%	29.4%
-2.0%	-5.1%	0.1%	-5.0%	12.9%	-0.4%	-0.2%	-2.7%	-2.3%	3.4%

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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b>                  17.1.2.5 Expand and refine implementation of CCSS-aligned mathematics materials (TK-10) with appropriate professional learning support and online resources for parents.</p>	<p><b>ACTUAL</b>                  17.1.2.5 In August, 50 elementary teachers participated in 30 hours of professional learning with the UC Davis Math Project with follow up this winter through lesson study. In August, high school teachers participated in professional learning opportunities for the newly adopted curriculum for IM 2 and IM 2+, Pre-calculus, Calculus, Mathematical Modeling. Elementary, middle and high school math teachers participated in publisher led professional development (PD) for enVision Math, Go Math (6-8), and IM 1 and IM 1 Support. During the school year, Math Modeling teachers updated the course and collaboratively planned for upcoming units. In December, Professional Learning and Curriculum Innovation (PLI) and FACE conducted a parent information night focused on supports for secondary math. In January 2017, 129 teachers, coaches, and principals of 19 elementary sites enrolled in the Stanford course, “How to Learn Math for Teachers”. Three trainings for classified support staff were also conducted. In June, SJUSD held three separate week-long institutes with the UC Davis Math Project. 20 teachers attended the UCD secondary math institute, 21 attended an elementary fractions institute, and 9 attended a math leadership institute. 10 teachers participated in Math Links trainings for Tier 2 intervention materials for grades 6-9. Three high school teachers attended training for the new course, EAP Senior Year Math.</p>
Expenditures	<p><b>BUDGETED</b>                  Base \$272,900                  1x money \$434,858                  1000-1999: Certificated Personnel Salaries \$444,104                  2000-2999: Classified Personnel Salaries \$75,175                  3000-3999: Employee Benefits \$73,979                  4000-4999: Books And Supplies \$2,000                  5000-5999: Services And Other Operating Expenditures \$112,500</p>	<p><b>ESTIMATED ACTUAL</b>                  1x money \$195,401                  1000-1999: Certificated Personnel Salaries \$79,999                  2000-2999: Classified Personnel Salaries \$1,216                  3000-3999: Employee Benefits \$12,109                  4000-4999: Books And Supplies \$3,345                  5000-5999: Services And Other Operating Expenditures \$98,732</p>

Action **2**

Actions/Services

**PLANNED**  
 17.1.2.10 Expand and refine implementation of CCSS-aligned mathematics materials (TK-10) with appropriate professional learning support and online resources for parents.

**ACTUAL**  
 17.1.2.10 In the 2nd year (and final year) of this California Math and Science Partnership (CaMSP) grant, 40 SJUSD teachers and 7 private school partner school teachers completed 60 hours of intensive professional learning with UC Davis Math Project and UC Davis Mathematicians in July 2016. 24 hours of follow-up professional learning activities occurred between September 2016 and March 2017. A total of 39 teachers completed the 84 hour cycle of PD. Professional learning supports implementation of CCSS through increasing teacher knowledge, exploring conceptual learning practices of standards, and collaborating with grade-alike colleagues through lesson study.

Expenditures

**BUDGETED**  
 CA Math Science Partnership Grant Other \$520,000  
 1000-1999: Certificated Personnel Salaries \$280,736  
 2000-2999: Classified Personnel Salaries \$12,488  
 3000-3999: Employee Benefits \$64,700  
 4000-4999: Books And Supplies \$6,000  
 5000-5999: Services And Other Operating Expenditures \$137,926  
 7000-7439: Other Outgo \$18,150

**ESTIMATED ACTUAL**  
 CA Math Science Partnership Grant Other \$446,242  
 1000-1999: Certificated Personnel Salaries \$234,532  
 2000-2999: Classified Personnel Salaries \$10,027  
 3000-3999: Employee Benefits \$54,963  
 4000-4999: Books And Supplies \$6,645  
 5000-5999: Services And Other Operating Expenditures \$124,698  
 7000-7439: Other Outgo \$15,377

Action **3**

Actions/Services

**PLANNED**  
 17.1.2.15 California State University at Sacramento (CSUS) Math (20 secondary teachers): Adopt and implement CCSS mathematics curriculum and CCSS-aligned math courses that integrate science, technology, engineering, and math (STEM) learning.

**ACTUAL**  
 17.1.2.15 In this 3rd year of a 3-year PD grant, 26 teacher volunteers participated in a 2-week summer intensive training, 2 evening sessions, and a 2-day cycle of lesson study focused on the integration of math, questioning techniques, and engineering practices to increase student achievement. Each participant received coaching support. 6 teachers participated in engineering internships in the summer.

Expenditures

**BUDGETED**  
 Base \$27,000  
 5000-5999: Services And Other Operating Expenditures \$27,000

**ESTIMATED ACTUAL**  
 Base \$25,000  
 5000-5999: Services And Other Operating Expenditures \$25,000

Action **4**

Actions/Services

**PLANNED**  
 17.1.2.20 Continue reduced class size in 9th grade IM1 classes.

**ACTUAL**  
 17.1.2.20 Average class sizes are 1:28. All incoming 9th graders were enrolled in grade level IM 1 or higher math. 2016-2017 semester 1 grades show 52% of 9th grade IM 1 students earning grade 'C' or better. As a result of analysis of first semester grades, this Spring IM 1 teacher leaders, administrators, counselors and PLI continue to meet to analyze data, evaluate curriculum, and student feedback to determine needs for professional learning and additional curricular support. In May, student listening circles were conducted at Rio and San Juan High Schools to solicit student feedback regarding the challenges and successes with IM1 and IM1 Support. In May and June, administrators, teacher leaders, and PLI met to discuss student feedback from listening circles. In semester 2, 73% of IM1 students earned grades of 'C-' or higher in IM1.

Expenditures

**BUDGETED**  
 Base \$513,001  
 1000-1999: Certificated Personnel Salaries \$374,168  
 3000-3999: Employee Benefits \$138,833

**ESTIMATED ACTUAL**  
 Base \$451,748  
 1000-1999: Certificated Personnel Salaries \$327,414  
 3000-3999: Employee Benefits \$124,334

Action

# 5

Actions/Services

**PLANNED**  
 17.1.2.25 Provide math interventions beyond core instruction under the framework of the MTSS:  
  
 Refine math support models at middle school focused on students below grade level based on results from pilots (in conjunction with the MTSS).

**ACTUAL**  
 17.1.2.25 To date we have: Hired an external coach from Sacramento Office of Education (SCOE) to provide intervention math support and coaching to our teachers and administrators and held 2 planning team meetings to discuss data collection. Summer 2016 Jumpstart students were identified and their semester grades were analyzed to determine if the Jumpstart program was successful. An "Intervention Math Deep Dive" was held with the middle school principals for January 2017. During the year teachers piloted 3 intervention math programs (MathLinks, Do The Math and Math180). Middle school math department chairs reached consensus to identify one intervention middle school math program (MathLinks) for districtwide rollout in 2017-2018. (Consolidating from 13 different programs at 9 sites). In June, 11 teachers attended Math Links PD. Summer School 5/6 Jumpstart at middle schools and K-8's for all district 5th graders was proposed based on results of the grade 8/9 program last year. This Jumpstart is an intensive 8 day

		<p>program that provides a review of key 5th grade skills right before the start of school, with the goal of improving growth mindset, and conceptual understanding through games and rich tasks Summer School 8/9 Jumpstart at high schools was revised and will continue. 1 session of Math Booster, a three week intensive math class for incoming 9th graders, was held at Del Campo.</p>
Expenditures	<p><b>BUDGETED</b>                  Base \$357,095                  1000-1999: Certificated Personnel Salaries \$259,860                  3000-3999: Employee Benefits \$97,235</p>	<p><b>ESTIMATED ACTUAL</b>                  Base \$356,990                  1000-1999: Certificated Personnel Salaries \$268,346                  3000-3999: Employee Benefits \$88,644</p>

Action **6**

Actions/Services	<p><b>PLANNED</b>                  17.1.2.30 Provide math interventions beyond core instruction under the framework of the MTSS:                   Continue low ratio support classes for identified Integrated Math students (in conjunction with the MTSS).</p>	<p><b>ACTUAL</b>                  7.1.2.30 Average class sizes are at 1:24. IM 1 9th grade math students are also enrolled in IM 1 Support and piloting use of Math Links curriculum. 2016-2017 semester 1 grades show 44% of IM 1 9th grade support students earning a C or better in their IM 1 class while 73% of 9th grade IM 1 support students earned a 'C' or better in IM 1 support. IM 1 teacher leaders, administrators, counselors and PLI collaborated and discussed strengths and challenges with implementation. In May, student listening circles were conducted at Rio and San Juan High Schools to solicit student feedback regarding the challenges and successes with IM1 and IM1 Support. In May and June, administrators, teacher leaders, and PLI met to discuss student feedback from listening circles. In semester 2, 83% of IM1 Support students earned grades of 'C-' or better in their IM1 Support classes.</p>
Expenditures	<p><b>BUDGETED</b>                  Supplemental \$398,576                  1000-1999: Certificated Personnel Salaries \$273,613                  3000-3999: Employee Benefits \$124,963</p>	<p><b>ESTIMATED ACTUAL</b>                  Supplemental \$347,503                  1000-1999: Certificated Personnel Salaries \$245,797                  3000-3999: Employee Benefits \$101,706</p>

ANALYSIS

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

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

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

Teachers in grades TK-10 were in their second year of use of standards-aligned math materials and this was supported through professional learning during the summer and throughout the year, refining the strategies teachers can use to reach students of all ability levels and expanding teacher understanding of standards and expectations of Common Core Math. Several grant programs deepened this learning for interested elementary and secondary teachers. During summer 2016, a JumpStart math class was piloted at several high schools to give incoming 9th graders a boost before starting IM 1. Results were mixed and significant revisions are being made before summer 2017. Middle schools continued to provide intervention classes using a variety of methods directed at filling gaps in student understanding before students continue on to high school. By the end of the year, all schools reached agreement about how to provide this intervention and on the use of the summer Jump Start program for incoming 9th graders. In high school, IM 1 continued with lower class size and support classes for students whose performance suggested extra support was needed with mixed results. Overall, math continues to be an area where significant support is needed in order for students to be more successful.

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

In general, performance showed no improvement and few targets were met. Among students in grades 3-9, math performance declined with only students with disabilities showing improvement and foster youth meeting its growth target. Semester two IM 1 results overall reflected a decline in the rates of students passing with a C or better, overall and for EL, foster youth, white and reclassified EL. IM 1 results showed improvements for homeless students and students with disabilities. At the end of 2017, math scores on state testing showed no growth overall, but significant growth for foster youth and homeless.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Professional learning in support of math was revised to minimize time teachers spent out of the classroom and participation by classified staff was lower than originally expected, reducing costs of the this action (1.2.5). The cost of paying for extra sections of IM 1 (1.2.20) and IM 1 Support (1.2.30) was less than projected. The estimated actual expenditures of all other actions were within 10% of budgeted expenditures.

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

Actions: 2 grants, Math to the Core (1.2.10) and Engineering and Mathematics, Inspiring Thinking Solutions (EMITS) (1.2.15) will both end in June 2017 with internal resources being used to continue support similar to that provided in Math to the Core. Based on a lack of growth in math, extra elementary and middle school math interventions before, during and after school will be added through the regional support centers (1.2.35). Summer Jump Start for incoming 6th and 7th graders is being piloted at a variety of K-8 and middle schools (1.2.40). Additional support for upper grades at K-8 schools is being added to

support both struggling students (1.2.35). Pilots of math intervention and acceleration models are planned to better meet the needs of 7th and 8th graders at TK-8 sites (1.2.45). Finally, an online tutoring program will be piloted to support students in Integrated Math 1 support class (1.2.50).

Metrics: Within the metrics, CAHSEE (1.2c) is being removed (suspended by the state), and MAP testing (1.2b) will no longer be an LCAP metric, although it will be used internally to measure growth toward the end of the year state test. To be clearer for stakeholders, state testing results (1.1d) will be reported in grade spans (3-5, 6-8, 11) instead of all grades together. Additionally, some targets were realigned based on past trends.

# Annual Update LCAP Year Reviewed: 2016-17

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

Goal  
3

Goal 1: Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready.  
Focus 3: Ensure the timely development of English language proficiency among English learners.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL English Language Development (ELD) Class Walkthroughs

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

1.3.a EL Development: Increase percent of ELs growing 1+ CELDT level by 3% (to a goal of 52.6% for all English learners and 37.0% for long-term English learners).

1.3.b Proficiency on CELDT: Increase rate of students scoring fluent on CELDT by 6% (long-term English learners to a goal of 44.2%) or 4% (EL to a goal of 26.2%).

1.3.c EL Reclassification: Increase percent of ELs reclassified by 3% (to a goal of 18.8%) and LTELs by 5% (to a goal of 30.5%).

1.3.d EL Development: Conduct walkthroughs of ELD classes at all schools.

### ACTUAL

**Results-**

1.3.a The percent of students demonstrating growth on CELDT increased for English learners (4.8%) and LTEL (14.2%). The district met the targets.

Percent EL Learners Growing 1 Level on CELDT (growth from Fall 2015)

EL Students	Long Term EL Students
54.4%	48.2%
4.8%	14.2%

1.3.b The percent of students scoring fluent on the CELDT assessment decreased for English learners (-1.9%) and increased for long term English learners (1.8%), but the district did not meet the target for either group.

Percent EL Learners Scoring Fluent on CELDT (growth from Fall 2015)

EL Students	Long Term EL Students
20.3%	40.0%
-1.9%	1.8%

1.3.c During the 2015-16 school year, the district reclassified 722 students (14.8%) of all English learners and 413 LTEL's (31.7%). The district did not meet the targets for either group although, LTEL did increase the percent re-classified by 1.2%.

1.3.d At the end of the year, the district had conducted walkthroughs of ELD classes at 96% of the schools in the district this year.

## ACTIONS / SERVICES

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



Action **1**

Actions/Services

**PLANNED**  
 17.1.3.5 Ensure all English learners (EL) are receiving Designated and Integrated English Language Development (ELD) daily:  
  
 ELD teachers (TK-12)  
  
 English Learner Instructional Specialists (ELIS) (secondary, central).

**ACTUAL**  
 17.1.3.5 ELD TOSA visited every high school and middle school to ensure appropriate placement of EL students in ELD classes. Master schedules and class counts were reviewed by central EL staff in collaboration with site staff. 221 ELD sections were in secondary were provided. ELD teachers in elementary school delivered instruction with a push-in and pull-out model. The school year ended with 46.47 FTE ELD teachers, 3.8 FTE ELIS, 1.0 EL Resource Teacher, and a 1.0 open position in the EL Department.

Expenditures

**BUDGETED**  
 Supplemental \$4,616,184  
 1000-1999: Certificated Personnel Salaries \$3,160,468  
 3000-3999: Employee Benefits \$1,455,716

**ESTIMATED ACTUAL**  
 Supplemental \$4,742,330  
 1000-1999: Certificated Personnel Salaries \$3,456,288  
 3000-3999: Employee Benefits \$1,222,581  
 4000-4999: Books And Supplies \$63,461

Action **2**

Actions/Services

**PLANNED**  
 17.1.3.10 Provide Bilingual Instructional Assistants (BIAs) to support ELs in classrooms and expand direct services to students based on identified need and student enrollment trends (+10 BIAs).

**ACTUAL**  
 17.1.3.10 There were challenges in finding and retaining BIAs who are Arabic and Farsi speakers. 10 were hired (4 Arabic, 5 Farsi, 1 Spanish). Under the supervision and direction of ELD and classroom teachers, they provided direct services to students and families at various sites. Training was provided monthly by district staff. Coaching and supports were provided by the site.

Expenditures

**BUDGETED**  
 Supplemental \$1,485,582  
 1000-1999: Certificated Personnel Salaries \$444,258  
 2000-2999: Classified Personnel Salaries \$496,225  
 3000-3999: Employee Benefits \$545,099

**ESTIMATED ACTUAL**  
 Supplemental \$901,426  
 2000-2999: Classified Personnel Salaries \$518,495  
 3000-3999: Employee Benefits \$382,931

Action **3**

Actions/Services

**PLANNED**

**ACTUAL**  
 17.1.3.15 Our own GLAD training team has been certified to train SJUSD teachers in Project GLAD by Orange County

17.1.3.15 Deepen the understanding of standards and instructional strategies which best support ELD for ELs through:

Continuing training and support for teachers/staff on GLAD and providing follow-up throughout the year.

**BUDGETED**  
 Title 1: PD \$331,890  
 1000-1999: Certificated Personnel Salaries \$96,760  
 3000-3999: Employee Benefits \$10,333  
 4000-4999: Books And Supplies \$16,297  
 5000-5999: Services And Other Operating Expenditures \$208,500

Office of Education. Consultants have provided GLAD 6 day training to 40 additional teachers and SJUSD GLAD team has provided follow-up. Ongoing support for trained teachers through a cohort is looking at standards and how GLAD can be used as a tool to move towards these standards. TOSAs are developing practices around teacher chosen strategies, reflection, and how can we integrate language acquisition and grade level content in tandem. Our GLAD team trained an additional 45 teachers over the summer and provided them with a starter kit of supplies to help support implementation in the classroom.

**ESTIMATED ACTUAL**  
 Title 1: PD \$271,586  
 1000-1999: Certificated Personnel Salaries \$98,474  
 3000-3999: Employee Benefits \$13,643  
 4000-4999: Books And Supplies \$25,081  
 5000-5999: Services And Other Operating Expenditures \$134,388

Expenditures

Action

# 4

Actions/Services

**PLANNED**  
 17.1.3.20 Deepen the understanding of standards and instructional strategies which best support ELD for ELs through:

Continuing professional learning for teachers, administrators, instructional-based classified staff, and extended day staff on the ELA/ELD framework, ELD standards, and effective instructional strategies that support language acquisition.

**ACTUAL**  
 17.1.3.20 Elementary work is scheduled on site request and a professional learning plan is constructed with these sites. Teachers on Special Assignment (TOSAs) have provided site-wide PD, demoed lessons, written and co-written lessons, or units, as well as provide ongoing coaching. Elementary ELD teachers have received 3 full days of PD in academic language and instructional strategies from the framework as well as a professional book, hard copies of the ELD standards and two texts for planning with students. Secondary ELD teachers had the opportunity for 2 PD days to review curriculum in the summer. Since the start of school, 2 full release days as well as a professional text. The focus for secondary has been preventing LTEL through evidence based practices. Additional professional learning has been provided district wide at Culturally Responsive conferences, open training, Center for Teacher Support (CTS) and the 3-part Refugee PD as well as training for teachers and ongoing support for Saturday Academy. ELD TOSA and Science TOSA are collaboratively facilitating a book study in April and May that encourages dialogue and structured talk for

		<p>secondary science teachers. TOSAs offered breakout sessions for integrated and designated ELD during the June adoption roll out. A three-day intensive ELD institute was held for 30 teachers, providing strategies while using materials from the new adoption.</p>
Expenditures	<p><b>BUDGETED</b>                  Supplemental \$222,500                  1000-1999: Certificated Personnel Salaries \$120,000                  3000-3999: Employee Benefits \$15,688                  4000-4999: Books And Supplies \$47,312                  5000-5999: Services And Other Operating Expenditures \$39,500</p>	<p><b>ESTIMATED ACTUAL</b>                  Supplemental \$70,399                  1000-1999: Certificated Personnel Salaries \$16,161                  3000-3999: Employee Benefits \$2,272                  4000-4999: Books And Supplies \$26,649                  5000-5999: Services And Other Operating Expenditures \$25,317</p>

Action **5**

Actions/Services	<p><b>PLANNED</b>                  17.1.3.25 Provide:                   Central support for implementation of ELD standards (in conjunction with ELA) and development of high-quality instructional materials                   Onsite professional support to elementary and K-8 teachers around designated and integrated ELD using teachers on special assignment (6 new FTE).</p>	<p><b>ACTUAL</b>                  17.1.3.25 The EL program specialist and 7 TOSAs are now in place supporting the implementation and refinement of designated and integrated ELD instruction at elementary and secondary schools. Their work varies across schools and is detailed in 17.1.3.20 (above).</p>
Expenditures	<p><b>BUDGETED</b>                  Supplemental \$1,217,155                  Title III \$241,566                  1000-1999: Certificated Personnel Salaries \$995,559                  2000-2999: Classified Personnel Salaries \$81,233                  3000-3999: Employee Benefits \$381,929</p>	<p><b>ESTIMATED ACTUAL</b>                  Supplemental \$1,035,828                  Title III \$244,362                  1000-1999: Certificated Personnel Salaries \$905,677                  2000-2999: Classified Personnel Salaries \$88,401                  3000-3999: Employee Benefits \$285,815                  4000-4999: Books And Supplies \$122                  5000-5999: Services And Other Operating Expenditures \$175</p>

Action **6**

Actions/Services	<p><b>PLANNED</b>                  17.1.3.30 Provide intervention beyond core instruction under the framework of the MTSS:</p>	<p><b>ACTUAL</b>                  17.1.3.30 The 2017 Puertas Academic English Summer School for LTEL targeted middle school and high school ELs. 148 students participated and classes were held at four different high school sites; 99 students met the attendance</p>
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Provide a 20-day immigrant/refugee and EL summer school focused on K-8 students who are continuing to develop listening and speaking skills in English.

<b>BUDGETED</b>	
Supplemental	\$100,000
1000-1999: Certificated Personnel Salaries	\$49,344
2000-2999: Classified Personnel Salaries	\$15,251
3000-3999: Employee Benefits	\$11,926
4000-4999: Books And Supplies	\$2,479
5000-5999: Services And Other Operating Expenditures	\$21,000

expectation of two or less absences in the 14 day program. To build community, students participated in two engaging and team building study trips. Classes were June 6-June 29, 2017.

2017 EL Summer High School program was housed at Del Campo. Eligible participants were newcomers (1 year or less in US) and language proficiency “Beginning” as per the California English Language Development Test (CELDT). 52 students participated. Students attended a field trip to the State Capitol and Imax which supported the instructional theme of The Community Around You. High school classes were from July 10 – July 28, 2017.

<b>ESTIMATED ACTUAL</b>	
Supplemental	\$88,580
1000-1999: Certificated Personnel Salaries	\$45,111
2000-2999: Classified Personnel Salaries	\$26,410
3000-3999: Employee Benefits	\$13,106
4000-4999: Books And Supplies	\$3,633
5000-5999: Services And Other Operating Expenditures	\$320

Expenditures

Action **7**

**PLANNED**  
17.1.3.35 Provide support and intervention beyond core instruction under the framework of the MTSS:

Provide additional support to LTEL around goal setting, academic planning, and college/career readiness, including working with parents.

<b>BUDGETED</b>	
Supplemental	\$220,194
1000-1999: Certificated Personnel Salaries	\$141,496
3000-3999: Employee Benefits	\$62,731
4000-4999: Books And Supplies	\$15,967

**ACTUAL**  
17.1.3.35 Reviewed placement of LTEL and discussed their specialized needs with each middle and high school EL team. Consequently, sites developed their own LTEL supports as needed. Implementation of 5 interactive parent/student workshops took place in the spring to inform and set goals. The focus of this work is to accelerate reclassification of LTEL students.

<b>ESTIMATED ACTUAL</b>	
Supplemental	\$224,177
1000-1999: Certificated Personnel Salaries	\$156,811
3000-3999: Employee Benefits	\$67,366

Actions/Services

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 two-year restructuring process for ensuring ELD instruction has been completed, with ELD teachers now in place at all schools with 40 or more ELs. Designated ELD instruction is provided by the ELD teacher or the classroom teacher and integrated ELD instruction continues throughout the day. BIAs are placed across schools to assist students with their content area classes and efforts this year were directed toward adding more Farsi and Arabic speaking BIAs. Teacher training continued with additional teachers trained in GLAD, and internal trainers were certified for expansion in the future. The TOSAs provided a variety of professional learning to both ELD teachers within and beyond the school day and to content area teachers at professional learning conference days. Summer school supported both beginning and early intermediate ELs as well as LTELs. Data showed that the LTEL program was extremely successful and led to reclassification for a significant number of students. Support of LTELs continued throughout the year, including ensuring class placement, level of instruction, and goal setting.

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

Note: EL fluency data is based on data through fall 2016. As of fall 2016, ELs showed growth toward fluency, with all EL and LTELs meeting targets. The rates of students reaching fluent English proficient were mixed, with a decline among ELs but an increase for LTELs. Reclassification of ELs as proficient in English remained stable with an increase in the rate of LTELs who were reclassified in 2015-16. During 2016-17, ELs did show growth in reading on the MAP test (1.1.c). Implementation of ELD instruction in schools was monitored by walkthroughs in 96% of schools by mid-year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The process of recruiting and retaining BIAs (Farsi and Arabic-speaking) was more difficult than expected. Some were hired later in the year and others, hired early in the year, left for other employment (1.3.10). The professional learning model used minimized the time teachers were out of the classroom, reducing the cost for guest teachers (1.3.15,1.3.20). One TOSA position was vacant all year. This position will be filled for 2107-18 (1.3.25). The estimated actual expenditures of all other actions were within 10% of budgeted expenditures.

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

Actions: Funding for all BIAs will be consolidated into 1.3.10 (from 1.7.20). EL/refugee summer program will be moved from 1.3.30 to 1.5.52 for better alignment with outcomes.  
Metrics: Charter school results will be removed from 1.3.a, b, and c. Some targets were realigned based on past trends and state accountability expectations.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 4

Goal 1: Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready.  
Focus 4: Ensure evidence-based, high-quality services and supports for foster youth.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Enrollment time, record completion, educational advisement</u>															

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1.4.a Basic Services: Maintain a 2-day average for enrollment and scheduling of foster youth.

1.4.b Basic Services: Reduce average days to complete academic history of foster youth.  
Increase percent of foster youth receiving educational advisement by 10% (to a goal of 80%).

1.4.c Advisement: Set a baseline for the number of foster youth students who receive educational advisement during the year.

#### ACTUAL

1.4.a At the end of the year, the average time for enrollment of foster youth students is 1.6 days. The district met the goal of maintaining a 2 day average.

1.4.b At the end of the year, the average time for updating records for foster youth students, including transcripts, is 1.4 days. The district met the goal of maintaining a 2 day average.

1.4.c At the end of the year, 209 foster youth students had received educational advisement.

### ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

17.1.4.5 Provide sufficient staff and resources to:

ACTUAL

Implement, evaluate progress, and adjust plan to ensure rapid enrollment and issuing of full and partial credits.

Develop/approve a policy for awarding credits and Assembly Bill (AB) 167/216 eligibility.

Develop a partnership with county welfare agencies and placement providers to ensure access to participate in activities.

Implement and adjust plan to ensure a minimum of 80% of foster youth (FY) receive education advisement in 2016-17.

17.1.4.5 Immediate enrollment of foster youth students (FYS) continues to remain a priority with average enrollments taking less than 2 days per student.

During the 2016-17 school year, approximately 287 students received educational advisement from an FYS school community worker, school social worker and/or school counselor. During the same timeframe, approximately 35 FYSs in grades 11-12 have received AB 167 evaluations.

Expenditures

**BUDGETED**

Supplemental \$321,764

Part A Title I \$356,552

Part D Title I \$256,112

1000-1999: Certificated Personnel Salaries \$322,057

2000-2999: Classified Personnel Salaries \$281,947

3000-3999: Employee Benefits \$235,534

4000-4999: Books And Supplies \$60,504

5000-5999: Services And Other Operating Expenditures \$24,063

7000-7439: Other Outgo \$10,323

**ESTIMATED ACTUAL**

Supplemental \$315,538

Part A Title I \$338,859

Part D Title I \$181,515

1000-1999: Certificated Personnel Salaries \$285,768

2000-2999: Classified Personnel Salaries \$266,689

3000-3999: Employee Benefits \$236,631

4000-4999: Books And Supplies \$21,631

5000-5999: Services And Other Operating Expenditures \$17,876

7000-7439: Other Outgo \$7,316

Action **2**

Actions/Services

**PLANNED**

17.1.4.10 Continue to provide personalized and appropriate academic and social-emotional services when placed at Children's Receiving Home.

**ACTUAL**

17.1.4.10 During the 2016-17 school year, Valley Oaks School at Sacramento Children's Receiving Home has continued to provide academic and social-emotional services to students in grades 7-12 who are currently not attending their school of origin. Average enrollment in the school is 12 students. Due to recommendations regarding space concerns, the Children's Receiving Home has chosen to close the Valley Oaks School at the end of 2016-17.

Expenditures

**BUDGETED**

Supplemental \$160,526

1000-1999: Certificated Personnel Salaries \$88,358

2000-2999: Classified Personnel Salaries \$17,375

3000-3999: Employee Benefits \$45,964

**ESTIMATED ACTUAL**

Supplemental \$156,981

1000-1999: Certificated Personnel Salaries \$90,126

2000-2999: Classified Personnel Salaries \$17,722

3000-3999: Employee Benefits \$46,980

4000-4999: Books And Supplies \$7,867  
 5000-5999: Services And Other Operating Expenditures \$962

4000-4999: Books And Supplies \$2,154

Action **3**

**PLANNED**  
 17.1.4.15 Improve collaboration with key staff in local agencies and other entities providing care and services to foster youth within the Local Education Agency (LEA), as well as local community colleges, Regional Occupational Programs (ROP), and/or other Career Technical Education (CTE) providers, to facilitate high school age FY participation in CTE programs.

**ACTUAL**  
 17.1.4.15 FY school counselor has provided 1:1 academic advisement to 45 12th grade FYs. An additional 43 students in grades 11-12 participated in Independent Living Program focusing on post-high school planning. Planning included visits to local community college and university along with independent living skills.

**BUDGETED**  
 ILP \$99,999  
 1000-1999: Certificated Personnel Salaries \$55,510  
 3000-3999: Employee Benefits \$18,513  
 4000-4999: Books And Supplies \$8,945  
 5000-5999: Services And Other Operating Expenditures \$2,500  
 7000-7439: Other Outgo 14,531

**ESTIMATED ACTUAL**  
 ILP 99,999  
 1000-1999: Certificated Personnel Salaries \$56,105  
 3000-3999: Employee Benefits \$13,663  
 4000-4999: Books And Supplies \$5,147  
 5000-5999: Services And Other Operating Expenditures \$13,989  
 7000-7439: Other Outgo \$11,095

**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.

Support for FY this year focused on increasing the number of students receiving educational advisement, continuing to provide academic and social-emotional support to foster students, and continued support for students who will be leaving high school. While a residential school was still provided this year, the number of students served were lower than in prior years, with only 1 class instead of 2.

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

Students were enrolled in less than the 2 day target and resolution of transcripts was also within the 2 day target. In 2016-17, FY showed progress in reading on TK-2 text level and in grades 3-9 on the MAP reading test (data in section 1.1). Results were mixed in math with FY showing an improvement in grades 3-9 MAP math test but declines in success in IM 1. In spring 2017 on California Assessment of Student Performance and Progress (CAASPP) (state testing) both ELA and math results increased.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual expenditures were within expected ranges.

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.

Actions: Additional resources were added to the FY staff (1.4.5) to ensure adequate academic support, educational advisement, and transcript processing based upon limited progress on student outcomes. Supplemental funds were also added to cover loss of federal Title I Part D funds in 2017-18. Valley Oaks, housed at the Sacramento Children’s Receiving Home, closed at the end of 2016-17 (1.4.10 eliminated). Students will attend their school of record unless otherwise directed by the court.

Metrics: Based on an analysis of the data and work with staff, targets were set for 1.4c (educational advisement rate).

# Annual Update LCAP Year Reviewed: 2016-17

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

## Goal 5

Goal 1: Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready.  
 Focus 5: Increase the rate of all students meeting rigorous graduation requirements.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

**Metrics-**

**1.5.a Access (Elementary):** Maintain 95% or more of elementary students receiving a full course of study.

**1.5.b Access (Secondary):** Increase/maintain the rate of student enrollment in a comprehensive course of study based on course/graduation requirements.

Percent Enrollment Targets: Middle School

ELA	Mathematics	Science	Social Studies
95%	95%	95%	95%

Percent Enrollment Targets: High School

ELA	Mathematics	Science	Social Studies	Foreign Language	VAPA	PE
95%	50%	50%	87.5%	12.5%	25%	50%

**1.5.d Pupil Outcomes:** Increase rate of course completion (per grades earned with a C- or better) by 3% (to a goal of 95% for each subject area).

Percent Targets: Middle School

ELA	Mathematics	Science	Social Studies
84.0%	76.6%	81.3%	79.8%

Percent Targets: High School

ELA	Mathematics	Science	Social Studies
85.1%	61.1%	60.6%	65.4%

Note: The percent is based on all students enrolled in the grade levels and not percent of students enrolled in each subject area.

#### ACTUAL

**Results-**

**1.5.a** During the 2016-2017 school year, the district has 97.2% of the elementary students enrolled in a full course of study. English learners did not meet the target, as only 94.2% of the students were enrolled in a full course of study. All other groups were above the 95% target.

**1.5.b** At the end of the year, the district met the target of 95% enrolled in all subject areas in middle school and high school except for high school social studies (only 70% enrolled compared to a target of 87.5%).

Percent Enrollment Middle School 2016-2017

ELA	Mathematics	Science	Social Studies
99%	99%	97%	95%

Percent Enrollment High School 2016-2017

ELA	Mathematics	Science	Social Studies	Foreign Language	VAPA	PE
95%	85%	74%	79%	52%	54%	62%

**1.5.d** At the end of the year, the district did not meet the target for a 3% increase in all subject areas in both middle school and high school in comparison to 2015-2016.

Successful Completion: Middle School (growth from 2015-2016)

ELA	Mathematics	Science	Social Studies
80.7%	72.8%	81.3%	79.8%
(-0.3%)	(-0.8%)	(-0.7%)	(-0.2%)

Successful Completion: High School (growth from 2015-2016)

ELA	Mathematics	Science	Social Studies
64.9%	51.1%	46.8%	52.6%
(-0.8)	(0.8%)	(-0.9%)	(1.4%)

1.5.e **Graduation Rates:** Increase 4-year cohort graduation rates districtwide by 3% (to a goal of 85.7%) and by 5% for low income students, English learners, foster youth, African American, and Hispanic students; increase 5-year cohort graduation rates for students with disabilities by 3%.

Percent Target for 2015-2016 include district charters

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
85.7%	68.7%	79.7%	65.5%	NA	76.3%	74.8%	90.4%	NA	71.9%

1.5.f **Engagement:** Decrease dropout numbers of middle school students to fewer than 20 overall.

1.5.g **Dropout Rates:** Decrease high school dropout rates for all students (to a goal of 4.2%), African American students, Hispanic students, low income students, foster youth, and students with disabilities by 5%.

Percent Target for 2015-2016 including district charters

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
4.2%	13.0%	8.0%	16.2%	NA	10.4%	11.0%	6.4%	NA	9.6%

1.5.h **Student Performance (Elementary):** Set a baseline for the percent of TK-6 students receiving a '1' in ELA or math as measured on the report card.

1.5.e The 2015-2016 graduation cohort data increased by 1.1% and the district did not meet the target of a 3% increase. English learner and Hispanic students met the 5% target. Low income students increased by 3% but did not meet the target. Foster youth students decreased by 8.3%.

Cohort Graduation Rate 2015-2016 with district charters

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
83.8%	68.7%	77.7%	53.2%	NA	70.3%	77.4%	86.6%	NA	61.4%
1.1%	5.0%	3.0%	-8.3%	NA	-1.0%	7.6%	-0.8%	NA	-5.5%

1.5.f The 2015-2016 dropout numbers for middle school students including district charter was 41 students. The district did not meet the target of less than 20 students.

1.5.g The 2015-2016 dropout rate for high schools decreased by 1% but the district did not meet the target. English learner and low income students decreased (1.8% and 1.1%) and foster youth students increased (12.8%).

Cohort Dropout Rate 2015-2016 with district charters

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
8.2%	16.2%	11.9%	34.0%	NA	18.9%	11.2%	7.3%	NA	17.2%
-1.0%	-1.8%	-1.1%	12.8%	NA	3.5%	-4.8%	0.8%	NA	2.6%

1.5.h At the end of the year, 34.0% of students in elementary grade received at least one "1" on their report card.

Percent of Students with one "1" on report card

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
34.0%	58.3%	40.9%	41.3%	45.6%	42.2%	37.9%	28.3%	11.1%	40.1%

**ACTIONS / SERVICES**

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

Action

1

Actions/Services

**PLANNED**

17.1.5.5 Implement, support, and communicate a coordinated system of highly effective academic interventions for students in TK-12 delivered to students at schools with 40% or more targeted students through regional learning centers (MTSS).

**ACTUAL**

17.1.5.5 2 support centers have been established. 1 is housed at Barrett Middle School, the other at Arcade Middle School. 6 Academic Intervention Specialists and approximately 17 tutors have been hired to implement and support a system of academic intervention for all K-8 schools with more than 40% targeted students at their sites. Preliminary data (517 academic referrals) reflects a need for additional support staff which is being requested from the board.

Expenditures	<b>BUDGETED</b> Supplemental \$621,708 1000-1999: Certificated Personnel Salaries \$449,472 3000-3999: Employee Benefits \$172,236	<b>ESTIMATED ACTUAL</b> Supplemental \$566,883 1000-1999: Certificated Personnel Salaries \$406,265 3000-3999: Employee Benefits \$160,618
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Action **2**

Expenditures	<b>PLANNED</b> 17.1.5.10 Implement, evaluate, and adjust guidance plan based on evaluation of needs and successful practices. Examine allocation of school resources; provide fiscal and human resources in support of District Guidance Plan under the general direction of a district lead counselor.	<b>ACTUAL</b> 17.1.5.10 SJUSD’s Comprehensive School Counseling Program (CSCP) is being developed to clarify expectations and create consistencies for equitable practice to ensure effective implementation of CSCP. Fall 2016 work on the CSCP included interviews with site staff, research on best practices, format outline, and sharing the vision of guidance scope and sequence. Future implementation will be driven by district resource allocations and site-specific agreements between admin and counselors.
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Expenditures	<b>BUDGETED</b> Base \$121,345 1000-1999: Certificated Personnel Salaries \$90,030 3000-3999: Employee Benefits \$31,315	<b>ESTIMATED ACTUAL</b> Base \$122,655 1000-1999: Certificated Personnel Salaries \$95,417 3000-3999: Employee Benefits \$27,238
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Action **3**

Expenditures	<b>PLANNED</b> 17.1.5.15 Continue embedded credit recovery and acceleration opportunities at all high schools through a blended learning model in order to decrease student attrition and dropout rates; expand size pending analysis of success.	<b>ACTUAL</b> 17.1.5.15 Embedded credit recovery and acceleration was offered at all high schools utilizing the blended learning model with the utilization of the Apex program. In the 2016-17 school year, 2502 students completed 3828 courses, an average of 1.5 courses per student.
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Expenditures	<b>BUDGETED</b> 1x money \$540,000 1000-1999: Certificated Personnel Salaries \$245,666 3000-3999: Employee Benefits \$110,431 4000-4999: Books And Supplies \$57,753 5000-5999: Services And Other Operating Expenditures \$126,150	<b>ESTIMATED ACTUAL</b> 1x money \$463,867 1000-1999: Certificated Personnel Salaries \$279,151 3000-3999: Employee Benefits \$116,059 5000-5999: Services And Other Operating Expenditures \$68,657
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Action **4**

Expenditures	<b>PLANNED</b>	<b>ACTUAL</b> 17.1.5.20 The TOSA assigned to support and lead the academies at Encina and San Juan worked to refine the
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17.1.5.20 Refine integrated blended learning program into regular school program at Encina and San Juan (integration of Advanced Path Academies); includes 0.67 TOSA for support.

programs with both academy-only students and students who are co-enrolled. During the 2016-17 school year, 290 students completed 1488 courses, an average of 5.13 courses per student.

Expenditures

**BUDGETED**

Supplemental	\$1,199,780
1000-1999: Certificated Personnel Salaries	\$694,460
2000-2999: Classified Personnel Salaries	\$127,484
3000-3999: Employee Benefits	\$297,413
4000-4999: Books And Supplies	\$12,632
5000-5999: Services And Other Operating Expenditures	\$67,791

**ESTIMATED ACTUAL**

Supplemental	\$1,058,393
1000-1999: Certificated Personnel Salaries	\$614,805
2000-2999: Classified Personnel Salaries	\$96,507
3000-3999: Employee Benefits	\$277,320
4000-4999: Books And Supplies	\$18,110
5000-5999: Services And Other Operating Expenditures	\$51,651

Action **5**

Actions/Services

**PLANNED**  
17.1.5.25 Provide an alternative continuation school through a blended learning program for students in 11th and 12th grades.

**ACTUAL**  
17.1.5.25 La Entrada utilized a blended learning model using the Apex program with 2 credentialed teachers and 3 instructional aides. Both online and direct instruction were utilized. During the 2016-17 school year, 123 students completed 581 courses, an average of 4.7 courses per student.

Expenditures

**BUDGETED**

Base	\$499,958
1000-1999: Certificated Personnel Salaries	\$208,650
2000-2999: Classified Personnel Salaries	\$106,858
3000-3999: Employee Benefits	\$144,116
4000-4999: Books And Supplies	\$4,442
5000-5999: Services And Other Operating Expenditures	\$35,892

**ESTIMATED ACTUAL**

Base	\$479,186
1000-1999: Certificated Personnel Salaries	\$216,984
2000-2999: Classified Personnel Salaries	\$93,352
3000-3999: Employee Benefits	\$115,370
4000-4999: Books And Supplies	\$17,688
5000-5999: Services And Other Operating Expenditures	\$35,792

Action **6**

Actions/Services

**PLANNED**  
17.1.5.30 Provide interventions beyond core instruction under the framework of the MTSS:

Expand resources and trained tutors/assistants to support student learning before and after school including tutoring, homework help, etc. focused on targeted students upon evaluation of effective models/practices.

**ACTUAL**  
17.1.5.30 Through support center referrals, 23 college tutors provided tutoring through California Student Opportunity Access Program (Cal-Soap) to assist 6 Academic Intervention Specialists in 23 of our high and medium density schools during and after the school day. There were 500 students with Lexia intervention, 29 students with System Instruction in Phonological Awareness and Site Words (SIPPS) intervention, 50 students who had Fountas and Pinnell intervention, 5 students with Read Naturally

Expenditures		Intervention, and 2 students who had Road to the Code intervention.
	<p><b>BUDGETED</b></p> <p>Supplemental \$105,000</p> <p>1000-1999: Certificated Personnel Salaries \$52,200</p> <p>3000-3999: Employee Benefits \$8,342</p> <p>4000-4999: Books And Supplies \$24,058</p> <p>5000-5999: Services And Other Operating Expenditures \$20,400</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Supplemental \$96,562</p> <p>1000-1999: Certificated Personnel Salaries \$46,358</p> <p>2000-2999: Classified Personnel Salaries \$1,437</p> <p>3000-3999: Employee Benefits \$7,756</p> <p>5000-5999: Services And Other Operating Expenditures \$41,012</p>

Action **7**

Actions/Services	<p><b>PLANNED</b></p> <p>17.1.5.35 Provide interventions beyond core instruction under the framework of the MTSS:</p> <p>Continue providing intervention/supports at high schools (3.01 FTE, before/after school interventions, tutoring) targeting struggling students who are disproportionately low income, homeless youth, and EL.</p>	<p><b>ACTUAL</b></p> <p>17.1.5.35 Each of the 9 comprehensive high schools implemented intervention and support sections for struggling students who were identified through an academic review processes. This included advocacy supports, credit recovery, intervention classes and ELD support. Each high school collected data related to the students receiving extra support and that data and evaluation of effectiveness was shared with the assistant superintendent of secondary education.</p>
	<p><b>BUDGETED</b></p> <p>Supplemental \$293,596</p> <p>1000-1999: Certificated Personnel Salaries \$182,352</p> <p>2000-2999: Classified Personnel Salaries \$1,506</p> <p>3000-3999: Employee Benefits \$80,064</p> <p>4000-4999: Books And Supplies \$27,723</p> <p>5000-5999: Services And Other Operating Expenditures \$1,951</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Supplemental \$199,031</p> <p>1000-1999: Certificated Personnel Salaries \$147,377</p> <p>3000-3999: Employee Benefits \$46,368</p> <p>4000-4999: Books And Supplies \$1,926</p> <p>5000-5999: Services And Other Operating Expenditures \$3,360</p>

Expenditures

Action **8**

Actions/Services	<p><b>PLANNED</b></p> <p>17.1.5.40 Provide additional targeted services under the framework of the MTSS:</p> <p>Continue services to the infants/toddlers of pregnant or parenting high school students to ensure students remain enrolled in high school and receive parenting education.</p>	<p><b>ACTUAL</b></p> <p>17.1.5.40 LCFF funds are provided to fund 50% of our infant/toddler teachers and sub costs for these teachers. The infant/toddler centers where LCFF funds are used are located at San Juan High School Toddler Center, Encina High School Infant/Toddler Center, and Fair Oaks Infant/Toddler Center. The subs can be either Child Development Permit Teacher (CDPT), Preschool Teacher, Child Development Assistant (CDA), Recreational Aids depending on the situation. The LCFF funds are used for providing child care for children of teen moms. This service provides the retention</p>
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		needed for teen moms who would be potentially at risk of dropping from high school, but now with child care will complete their education.
Expenditures	<p><b>BUDGETED</b></p> <p>Supplemental \$343,227</p> <p>1000-1999: Certificated Personnel Salaries \$228,548</p> <p>3000-3999: Employee Benefits \$114,679</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Supplemental \$374,151</p> <p>1000-1999: Certificated Personnel Salaries \$234,802</p> <p>2000-2999: Classified Personnel Salaries \$14,388</p> <p>3000-3999: Employee Benefits \$124,961</p>

Action **9**

Actions/Services	<p><b>PLANNED</b></p> <p>17.1.5.45 Provide additional targeted services under the framework of the MTSS:</p> <p>Continue prior counseling allocations; add 0.5 FTE counselor at each high school (5.0 new) to better meet the needs of low income students, FY, homeless youth, and EL.</p>	<p><b>ACTUAL</b></p> <p>17.1.5.45 Each comprehensive high school received the second half of a .5 counselor FTE to provide a full counselor position above the number of counselors provided by basic staffing ratios. The additional counselor allocations have been used to support students in both academic and social/emotional supports. Counselors are also supporting the development of the new guidance plans being developed by the district's lead counselor.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Supplemental \$1,422,688</p> <p>Title I \$456,210</p> <p>1000-1999: Certificated Personnel Salaries \$1,401,800</p> <p>3000-3999: Employee Benefits \$477,098</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Supplemental \$1,299,142</p> <p>Title I \$429,432</p> <p>1000-1999: Certificated Personnel Salaries \$1,252,014</p> <p>3000-3999: Employee Benefits \$476,560</p>

**ANALYSIS**

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

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

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

A MTSS for students throughout the district was implemented this year with regional support centers put in place to serve all elementary, K-8 and middle schools with at least 40% of the targeted student groups (low income, EL, and FY). Through the centers, academic interventions and tutoring was provided (aligned to 1.1.35), Additional tutors were provided to serve targeted students at schools with densities below 40%. High schools provided services to these students through embedded credit recovery on each campus, as well as extra intervention supports within and beyond the school day. The district's counseling/guidance plan was developed and implementation will begin in the fall. Support continued for the infant/toddler program which supports pregnant, married, and parenting teens complete high school.

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

Access to comprehensive coursework generally met target except for ELs in elementary school and high school social science. (1.5a,b) Results for semester one show that successful course completion increased for middle school and decreased for high school, with no targets met for either group. (1.5d) Baseline results for elementary student performance were set based on second trimester ratings. (1.5h) NOTE: Graduation and dropout results reflect 2015-16. Graduation rates increased overall and for EL and low income students. However, the rates for some groups declined (FY, African American, white, and students with disabilities). (1.5e) Middle school dropout rates increased while high school rates decreased but did not meet the targets. Several groups reflected increases in dropout rates (FY, African American, white, students with disabilities).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

High schools implemented some credit recovery sections and interventions after school, resulting in a lower payroll cost than expected (1.5.15, 1.5.35). The cost of supporting pregnant/parenting teens was less than expected (1.5.40). The estimated actual expenditures of all other actions were within 10% of budgeted expenditures.

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

Actions: Based on a review of student outcomes, academic support through the regional centers is increasing (1.5.5) and a remote tutoring program is being piloted for secondary students in targeted groups (1.5.30). High school interventions (1.5.35) are being combined with embedded credit recovery (1.5.15) since the exit exam is no longer given. A pilot summer transition program for low income Kindergartners without preschool experience is planned (1.5.60). Three summer program actions (1.5.50, 1.5.52 and 1.5.55) will be new in this section having been moved from other goal-focus areas.

Metrics: Targets were set for elementary report card ratings (1.5h). Course completion rates (1.5.d) are being replaced with rates of middle and high school students receiving a D/F to better align with school goals. (1.5.i, j) Charter school results will be removed from graduation and dropout results (1.5e,f,g). Some targets were realigned based on past trends of on state accountability expectations (graduation rate).



# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 6

Goal 1: Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready.  
Focus 6: Increase the rate of students graduating college and career ready.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL Transition to college program enrollment

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

##### Metrics-

1.6.a Access: Increase rate of middle school African American and Hispanic students, English learners, foster youth, and students with disabilities in Honors and IB classes by 4%, and maintain districtwide enrollment at above 30%.

##### Enrollment Targets

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
30.0%	4.0%	19.9%	4.0%	12.7%	16.6%	21.0%	30.0%	30.0%	4.4%

1.6.b Access: Increase percent of high school students taking 1+ Honors/IB/AP courses in high school by 2% (to a goal of 39.1%); 5% for African American and Hispanic students, English learners, low-income students, foster youth, students with disabilities, and 2% for other groups.

##### Enrollment Targets

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
39.1%	5.0%	24.2%	5.0%	18.6%	23.2%	28.3%	45.1%	42.5%	5.0%

1.6.c College Readiness: Increase the rate of seniors college ready/conditionally ready by 3% (to a goal of 54.2% districtwide for ELA and 29.5% districtwide for mathematics) as measured by the Smarter Balanced (EAP) assessment.

##### ELA Targets

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
54.2%	6.0%	39.1%	29.5%	NA	30.4%	40.7%	58.1%	46.1%	11.9%

##### Mathematics Targets

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
29.5%	4.4%	16.6%	9.0%	NA	10.2%	17.1%	31.5%	36.0%	5.3%

#### ACTUAL

##### Results-

1.6.a At the end of the year, the district maintained the target of 30.0% enrollment in middle school Honors and IB classes. English learners (2.6%), low income students (1.0%) and homel students (2.1%) have increased their enrollment, but did not meet the target of a 4% increase. Students with disabilities (4.7%) and foster youth students (10.9%) did meet the target.

##### Enrollment (growth from spring 2016)

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
32.7%	2.6%	16.9%	10.9%	10.8%	14.1%	18.8%	38.7%	30.4%	5.1%
0.4%	2.6%	1.0%	10.9%	2.1%	1.5%	1.8%	0.5%	-0.3%	4.7%

1.6.b At the end of the year, the district increased the enrollment in high school Honors/IB/A courses by 0.8%, but did not meet the 2% target. Foster youth students (5.1%) did meet the target of a 5% increase. English learners (2.8%), low income (1.9%) and students with disability (4.4%) all increased but did not meet the target. Homeless students have decreased (-0.2%).

##### Enrollment (growth from spring 2016)

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
37.9%	2.8%	21.1%	5.1%	13.4%	20.1%	24.5%	42.3%	36.1%	4.4%
0.8%	2.8%	1.9%	5.1%	-0.2%	1.9%	1.2%	2.2%	-1.4%	4.4%

**EXPECTED**

Metrics-

**ACTUAL**

**Results –**

1.6.c The district increased the percent of seniors college ready or conditionally ready in ELA by 6.1% and in mathematics by 4.0%. The district met both targets. English learner students decreased in both ELA (-0.1%) and mathematics (-0.5%) and did not meet their targets. Low income students (3.5%) met the target for ELA but not for mathematics (1.4%). Foster youth students increased in ELA (2.0%) but decreased in mathematics (-0.5%) and did not meet either target.

ELA Percent College Ready/Conditionally Ready (growth from 15-16)

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
57.3%	2.9%	39.6%	28.5%	21.0%	34.0%	45.0%	62.7%	51.5%	14.4%
6.1%	-0.1%	3.5%	2.0%	NA	6.6%	7.3%	7.6%	8.4%	5.5%

Mathematics Percent College Ready/Conditionally Ready (growth from 15-16)

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
30.5%	1.9%	15.0%	5.5%	7.2%	9.1%	17.0%	34.8%	24.4%	2.9%
4.0%	-0.5%	1.4%	-0.5%	NA	1.9%	2.9%	6.3%	1.4%	0.6%

1.6.d For the 2015-2016 school year, the district decreased the percent of seniors with at least one college-ready qualifying score on AP exams by 0.8% and did not meet the target. Foster youth students had no change from 2014-2015, English learners decreased (-1.8%) low income students increased (0.8%), but none of these groups met their target.

AP 2015-2016 (growth from 2014-2015)

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
19.0%	0.0%	9.1%	0.0%	3.2%	6.7%	10.9%	22.1%	18.0%	0.3%
-1.7%	-1.8%	0.8%	0.0%	NA	-0.1%	-3.2%	1.0%	0.9%	-1.2%

**EXPECTED**

Metrics-

**ACTUAL**

Results –

1.6.e For the 2015-2016 school year, the district increased the percent of graduating seniors who completed the A-G requirements by 2.8 but did not meet the 3% target. Foster youth students increased by 6.5% and met the target. English learners decreased by 1% and low income did not change.

A-G Completion for 2015-2016 (growth from 2014-2015) including district charters

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
39.2%	4.5%	23.6%	13.3%	15.4%	19.2%	29.3%	41.9%	35.6%	4.0%
2.8%	-1.0%	0.0%	6.2%	NA	-3.6%	5.5%	3.9%	4.6%	-1.5%

1.6.f For the 2015-2016 school year, the district decreased the percent of graduating seniors who completed a CTE sequence capstone course by 0.1% and did not meet the target. English learner students (1.6%) increased but did not meet their target. Low income students decreased by 0.3%.

CTE Completers for 2015-2016 (growth from 2014-2015) including district charters

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
11.1%	6.3%	10.2%	0.0%	9.9%	6.7%	12.3%	8.0%	6.3%	6.2%
-0.1%	1.6%	-0.3%	0.0%	NA	0.7%	3.3%	-1.6%	-9.3%	2.9%

1.6.g For the 2015-2016 school year, the district increased the percent of graduating seniors who completed a CTE sequence capstone course or the A-G requirements by 2.8% but did not meet the target. Foster youth students increased by 6.2% and did meet their target. English learner students (-1.2%) and low income students (-0.1%) decreased and did not meet their targets.

A-G or CTE Completers for 2015-2016 (growth from 2014-2015) including district charters

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
44.3%	9.0%	30.7%	13.3%	24.2%	24.8%	37.7%	45.9%	41.9%	9.8%
2.8%	-1.2%	-0.1%	6.2%	NA	-2.4%	7.9%	2.9%	4.5%	1.3%

1.6.h As of the end of the year, the district had 1,932 students involved in transition to college programs.

Baseline Transition to College Programs Enrollment

All	EL	LI	FY	HM
1932	57	1016	4	79

1.6.d **College Readiness:** Increase number of students with a college-ready qualifying score on AP exams by 3% (to a goal of 25.1% districtwide).

AP Targets for 2015-2016

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
25.1%	8.9%	16.0%	12.3%	NA	14.4%	19.6%	28.4%	27.8%	9.5%

1.6.e **College Readiness:** Increase rate of graduates in all groups completing A-G requirements by 3% (to a goal of 36.4% districtwide).

A-G Targets for 2015-2016

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
39.4%	8.5%	26.6%	7.1%	NA	25.8%	26.8%	41.0%	34.1%	8.5%

1.6.f **College Readiness:** Increase rate of graduates in all groups completing a career/technical sequence capstone course by 3% (to a goal of 14.2% districtwide).

CTE Targets for 2015-2016

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
14.2%	7.7%	13.5%	3.0%	NA	14.0%	16.6%	17.6%	23.6%	11.3%

1.6.g **College Readiness:** Increase rate of graduates in all groups completing either A-G requirements or a career/technical sequence capstone course by 3% (to a goal of 44.5% districtwide).

A-G or CTE Targets for 2015-2016

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
44.5%	13.2%	33.8%	10.1%	NA	30.2%	32.8%	46.0%	40.4%	11.5%

1.6.h **College Readiness:** Set a baseline for the rate of enrollment of targeted students in transition-to-college programs.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

**PLANNED**

17.1.6.5 Implement/refine solutions to course and program access barriers, including accelerated/Honors programs, and identify student support structures to ensure success once open access is created.

**ACTUAL**

17.1.6.5 98 teachers and administrators participated in 5 advance and pre-Advance Placement (AP) PD courses to support teachers in developing differentiation strategies for students. 19 non-AP ELA teachers registered for the AP Institute to increase the number of AP course offerings and increase rigor in non-AP courses. 10 middle school teachers registered for pre-AP course training at Sac State. SJUSD partnered with United College Action Network (UCAN) to

		<p>increase the number of students of color having access to college. 172 students from all 9 high school registered to participate in the program. 25 seniors from 9 high school participated in Summer Bridge Program to prepare college packets.</p>
Expenditures	<p><b>BUDGETED</b>                  Supplemental \$15,000                  5000-5999: Services And Other Operating Expenditures \$15,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Supplemental \$90,611                  1000-1999: Certificated Personnel Salaries \$2,566                  2000-2999: Classified Personnel Salaries \$50                  3000-3999: Employee Benefits \$416                  4000-4999: Books And Supplies \$5,018                  5000-5999: Services And Other Operating Expenditures \$82,561</p>

Action **2**

Actions/Services	<p><b>PLANNED</b>                  17.1.6.10 Evaluate and expand transition-to-college programs (including Advancement via Individual Determination [AVID]) to support students who are first in their family to attend college, with focused recruitment on targeted groups.</p>	<p><b>ACTUAL</b>                  17.1.6.10 In the Fall comprehensive high school counselors used to data from last year's PSAT results to identify students through AP potential as well as other academic data indicators to identify and support students to enroll in appropriate college level courses. Additional transition to college programs were put in place AVID, Pipeline to College, and Get Focused-Stay Focused. Other transition opportunities were made available through partnerships with American River College and United College Action Network (UCAN). Through UCAN 93 junior and senior students were case managed and mentored with supports for college readiness. 49 eleventh grade students completed one or more college evaluations, 52 students participated in the mock ACT, 74 students participated in a high school transcript explanation and review</p>
Expenditures	<p><b>BUDGETED</b>                  Supplemental \$300,000                  1000-1999: Certificated Personnel Salaries \$42,279                  2000-2999: Classified Personnel Salaries \$35,100                  3000-3999: Employee Benefits \$9,064                  4000-4999: Books And Supplies \$18,652                  5000-5999: Services And Other Operating Expenditures \$194,905</p>	<p><b>ESTIMATED ACTUAL</b>                  Supplemental \$209,130                  1000-1999: Certificated Personnel Salaries \$31,273                  2000-2999: Classified Personnel Salaries \$19,231                  3000-3999: Employee Benefits \$4,623                  4000-4999: Books And Supplies \$4,405                  5000-5999: Services And Other Operating Expenditures \$149,598</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  17.1.6.15 Administer PSAT for all 10th and 11th grade students during the school day in order to increase enrollment in advanced coursework and to strengthen the college preparation options for a more diverse student population.</p>	<p><b>ACTUAL</b>                  17.1.6.15 All 10th and 11th grade students were given the PSAT in October at no cost. Assessment results are becoming available in late December/early January. These results were communicated to students, parents and schools once available. High school administrators, counselors and district staff were trained by College Board representatives in January on not only how to interpret the data, but also how to use to benefit students. Data results are being used in scheduling students into AP courses next year.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Supplemental \$100,000                  5000-5999: Services And Other Operating Expenditures \$100,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Supplemental \$72,266                  5000-5999: Services And Other Operating Expenditures \$72,266</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  17.1.6.20 Increase the number of teachers with current training in AP in order to increase the number of course offerings based on student interest.</p>	<p><b>ACTUAL</b>                  17.1.6.20 During the November 10th secondary education professional learning day, 4 AP sessions were offered to all teachers who were interested in teaching AP courses in the future. Sessions included ELA, math, and science, instructional strategies and assessing results. All high school ELA teachers have been offered formal AP training this summer at no cost to them. 23 ELA teachers will be attending the training and ten middle school ELA teachers will be attending as well.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Base \$50,000                  5000-5999: Services And Other Operating Expenditures \$50,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Base \$5,250                  5000-5999: Services And Other Operating Expenditures \$5,250</p>

Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  17.1.6.25 Pay for partial AP/International Baccalaureate (IB) test fees for students needing assistance to increase testing rates of low-income students.</p>	<p><b>ACTUAL</b>                  17.1.6.25 Federal AP and IB test fee reimbursement funds have been eliminated for the 2016-17 school year. College Board is still providing a reduction in the costs of the AP test but the district will now be required to cover the remaining costs beyond the \$5.00 students pay. These costs are covered from LCFF Supplemental funds for targeted students. In 2017 the district administered a total of 2,692 AP tests, up slightly from 2016, with 621 of those tests to income eligible students, down slightly from 2016. Based on these</p>
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		<p>numbers the 2017 cost for administration of the test to income eligible students is \$29,808. For IB testing, Mira Loma administered a total of 1040 IB tests, again higher than last year, of which 105 were to income eligible students, down slightly from 2016. The total cost for administrating tests to income eligible students is \$11,655. The district also provides Mira Loma with \$10,000 to cover the cost of registration fees for income eligible students.</p>
Expenditures	<p><b>BUDGETED</b>                  Supplemental \$28,000                  4000-4999: Books And Supplies \$18,000                  5000-5999: Services And Other Operating Expenditures \$10,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Supplemental \$24,153                  4000-4999: Books And Supplies \$1,815                  5000-5999: Services And Other Operating Expenditures \$22,338</p>

Action **6**

Actions/Services	<p><b>PLANNED</b>                  17.1.6.30 CSU Expository Reading and Writing Course (ERWC) – Continue to support instruction of critical high school and middle school CCSS reading/writing standards identified, and implement ERWC senior course in high schools.</p>	<p><b>ACTUAL</b>                  17.1.6.30 6 teachers representing 3 schools participated in 2 full days of professional learning to determine common lessons and a common assessment to discuss in the spring. Additionally, the American River College (ARC) partners have met with participating ERWC teachers on a monthly basis.</p>
Expenditures	<p><b>BUDGETED</b>                  Base \$7,030                  1000-1999: Certificated Personnel Salaries \$4,103                  3000-3999: Employee Benefits \$427                  5000-5999: Services And Other Operating Expenditures \$2,500</p>	<p><b>ESTIMATED ACTUAL</b>                  Base \$2,836                  1000-1999: Certificated Personnel Salaries \$1,210                  3000-3999: Employee Benefits \$126                  5000-5999: Services And Other Operating Expenditures \$1,500</p>

Action **7**

Actions/Services	<p><b>PLANNED</b>                  17.1.6.35 Increase college and career readiness by:                   Increasing outreach to middle school students through professional development opportunities for vertical articulation and industry readiness skills between middle grades and high school CTE programs.</p>	<p><b>ACTUAL</b>                  17.1.6.35 The TOSA has worked to develop partnerships with middle and high school teachers on community service projects within the Sacramento region. The projects this year focused on the Folsom Zoo. The two projects included the Engineering pathways at Rio Americano High School and Arden Middle School who built feeder boxes for sanctuary animals. Casa Roble High School partnered with Pasteur Middle School to build planter boxes (foliage to shelter and create a natural habitat) for the Folsom Zoo sanctuary animals. The lead counselor has included a K-12 perspective into the Comprehensive Guidance Plan which includes</p>
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Expenditures

<b>BUDGETED</b>	
Base	\$3,575,005
1000-1999: Certificated Personnel Salaries	\$1,350,394
2000-2999: Classified Personnel Salaries	\$236,131
3000-3999: Employee Benefits	\$616,153
4000-4999: Books And Supplies	\$1,049,324
5000-5999: Services And Other Operating Expenditures	\$230,795
7000-7439: Other Outgo	\$92,208

<b>ESTIMATED ACTUAL</b>	
Base	1,320,252
Career Tech Education Incentive Grant	\$1,348,020
Carl D. Perkins Career and Technical Education	\$344,356
1000-1999: Certificated Personnel Salaries	\$1,364,281
2000-2999: Classified Personnel Salaries	\$240,659
3000-3999: Employee Benefits	\$610,713
4000-4999: Books And Supplies	\$483,690
5000-5999: Services And Other Operating Expenditures	\$245,070
7000-7439: Other Outgo	\$68,215

Action **8**

Actions/Services

<b>PLANNED</b>	
17.1.6.40 Increase college and career readiness by:	
Expanding and refining CTE pathways for Introduction to Innovation and Design - Advanced Manufacturing (San Juan HS) and Transportation - Automotive Service (Del Campo HS)	

<b>ACTUAL</b>	
17.1.6.40 At San Juan High School the Advanced Manufacturing Pathway has been refined and the course, Innovation, was added this year. The automotive program at Del Campo High School is currently being considered for closure. The Information and Communications Technology pathway at Del Campo High School has been realigned to include a new AP Computer Science class in the fall of 2017. Plans are also underway to increase CTE pathways at all district high schools.	

Expenditures

<b>BUDGETED</b>	
Cost included in 1.6.35	

<b>ESTIMATED ACTUAL</b>	
Cost included in 1.6.35	

Action **9**

Actions/Services

<b>PLANNED</b>	
17.1.6.45 Increase college and career readiness by:	
Improving collaboration and articulation with local agencies and institutes of higher education to increase student career readiness upon completion of high school CTE programs by expanding articulation agreements with post-secondary education.	

<b>ACTUAL</b>	
17.1.6.45 Meetings have taken place this year with ARC and California State University Sacramento (CSUS) with the aim increasing articulation agreements. It is estimated 7 additional classes will have articulation agreements by the end of the year.	

Expenditures

<b>BUDGETED</b>	
Cost included in 1.6.35	

<b>ESTIMATED ACTUAL</b>	
Cost included in 1.6.35	



## 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.

Teacher training on AP increased this year for high school content area teachers and middle school (pre-AP) teachers during the professional learning conferences. Emphasis was on eliminating barriers to enrollment and success for underrepresented students. (1.6.5) Transition to college services were expanded through a partnership with UCAN focused on students of color (1.6.5,10). The PSAT was administered to all 10th and 11th graders in October with results used to focus on areas of growth and AP potential information used to recruit more 11th and 12th grade students to enroll in at least one AP class for the next year. Test fees were covered for all targeted students for AP and IB exams. CTE programs continued to expand with middle-high school partnerships directed towards community service projects, refinement of several CTE pathways and plans for growth, and articulation meetings with both the community college and state university campuses (1.6.35,40,45)

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

Middle school and high school enrollment in honors/advanced classes showed a small increase with enrollment of most groups also increasing. Enrollment of FY met the growth target in both middle and high school while students with disabilities met its growth target in middle school. Enrollment of reclassified EL declined in both middle and high school as did the rate of homeless enrollments in high school (1.6a,b). The rates of seniors ready/conditionally ready in ELA and math increased overall and for most groups (measured in spring 2016). However, the rates of EL declined for both ELA and math and the readiness rates for FY declined for math (1.6c). College readiness results are from 2015-16. Fewer students overall earned a qualifying score on AP/IB exams, with mixed results by student group. There was an overall increase of students completing the A-G (UC/CSU entrance course requirements) although the target was not met. FY did meet the targeted increase while EL and low income students failed to show growth. CTE program completion declined overall with increases only noted among EL, students with disabilities and hispanic students (1.6f). Overall, there was an increase in seniors completing A-G and/or CTE courses of study, with increases for all groups except EL, LI and African American students (1.6.g). Baseline for participation in transition to college programs was set.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The action to address barriers to rigorous coursework (1.6.5) was augmented with a college mentoring program for students of color, resulting in higher than expected expenditures. The costs for the PSAT (1.6.15), AP training (1.6.20), and reimbursement of AP/IB test fees (1.6.25) were less than expected. Fewer teachers participated in the ERWC trainings than expected (1.6.30). The estimated actual expenditures of all other actions were within 10% of budgeted expenditures.

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

Actions: Action 1.6 was expanded to include transportation funding to ensure low income students can access college readiness and transition activities like SAT testing, college fairs, etc. (1.6.5) and funding for UCAN has been added to 1.6.10. Test fee reimbursement was increased to cover the elimination of federal funds for this purpose (1.6.25). Support for ERWC (1.6.30) is being combined with action 1.1.20. A new partnership focused on achieving equitable enrollment and outcomes in AP and IB courses was added (1.6.50) and the addition of college-career specialists is being piloted at two sites (1.6.55).

Metrics: Middle school advanced course enrollment metric (1.6.a) and CTE completion (1.6f) were eliminated as they were not useful. Metric 1.6b was revised to focus on enrollment of 11th and 12th graders in AP/IB courses. If IB results are available they will be included in the results in 1.6b. Targets were set using mid-year data for enrollment in transition to college programs (1.6h). Charter school results will be removed from A-G completion (1.6e,g). Some targets were realigned based on past trends.

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 7</b>	<p>Goal 1: Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready. Focus 7: Ensure site resources are allocated to meet the unique academic and social-emotional needs of students within a local context.</p>
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State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

1.7.a Student Performance: API was suspended by the state for the 2016-2017 school year.

1.7.b Student Performance: All sites will write a Single Plan for Student Achievement (SPSA) based on an analysis of data from 8 state priority areas.

Note: Academic, engagement, and climate indicators represented in other goal-focus areas will also be impacted by the actions/services in this focus.

### ACTUAL

1.7.a The API was suspended by the state.

1.7.b All of the sites have approved SPSA's for the 2016-2017 school year based on data from the state priority areas.

## 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.

<b>Action 1</b>					
Actions/Services	<table border="1"> <tr> <td style="background-color: #e6e6fa; text-align: center; vertical-align: top;"><b>PLANNED</b></td> <td>17.1.7.5 Reduce class size to 24:1 at 2 Title I Schools with specialized programs (Cottage/Montessori grades 3-5 and</td> </tr> <tr> <td style="background-color: #e6e6fa; text-align: center; vertical-align: top;"><b>ACTUAL</b></td> <td>17.1.7.5 4.48 FTE were funded to support more effective implementation of innovative programs at Cottage Montessori</td> </tr> </table>	<b>PLANNED</b>	17.1.7.5 Reduce class size to 24:1 at 2 Title I Schools with specialized programs (Cottage/Montessori grades 3-5 and	<b>ACTUAL</b>	17.1.7.5 4.48 FTE were funded to support more effective implementation of innovative programs at Cottage Montessori
<b>PLANNED</b>	17.1.7.5 Reduce class size to 24:1 at 2 Title I Schools with specialized programs (Cottage/Montessori grades 3-5 and				
<b>ACTUAL</b>	17.1.7.5 4.48 FTE were funded to support more effective implementation of innovative programs at Cottage Montessori				

	Edison/Dual Language Immersion grades 3-6). 78.5% and 86.4% targeted students, respectively).	and Edison Language Academy. New language assessments, Foreign Language Oral Skills Evaluation Matrix (FLOSEM), and Evaluación del desarrollo de la lectura (EDL <sup>2</sup> ) will give end-of-year metrics for progress.
Expenditures	<p><b>BUDGETED</b></p> <p>Supplemental \$328,395</p> <p>1000-1999: Certificated Personnel Salaries \$237,965</p> <p>3000-3999: Employee Benefits \$90,430</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Supplemental \$307,300</p> <p>1000-1999: Certificated Personnel Salaries \$218,287</p> <p>3000-3999: Employee Benefits \$89,012</p>

Action **2**

Actions/Services	<p><b>PLANNED</b></p> <p>17.1.7.10 “Administrative-instructional/climate support specialist” as needed at highest poverty Title I sites.</p>	<p><b>ACTUAL</b></p> <p>17.1.7.10 Title I sites receive instructional support from 9 elementary and K-8 Administrative Instructional Specialists, 1 middle school Administrative Instructional Specialist, and 3 high school Administrative Instructional Specialists.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Supplemental \$1,609,600</p> <p>1000-1999: Certificated Personnel Salaries \$1,214,714</p> <p>3000-3999: Employee Benefits \$394,886</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Supplemental \$1,526,018</p> <p>1000-1999: Certificated Personnel Salaries \$1,147,718</p> <p>3000-3999: Employee Benefits \$378,299</p>

Action **3**

Actions/Services	<p><b>PLANNED</b></p> <p>17.1.7.15 Instructional coaches assigned to Title I elementary sites.</p>	<p><b>ACTUAL</b></p> <p>17.1.7.15 Coaches have received 36 hours of professional learning to support their coaching practice. Additionally, 2 of 3 new coaches have participated in 6 hours of additional collaboration to support their transition into their role and the district. In 2017-18 some schools may be choosing to replace their coaches with positions that the site has determined better meet the needs of students and teachers.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Title I \$1,772,299</p> <p>1000-1999: Certificated Personnel Salaries \$1,285,469</p> <p>3000-3999: Employee Benefits \$486,830</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Title I \$1,684,890</p> <p>1000-1999: Certificated Personnel Salaries \$1,238,700</p> <p>3000-3999: Employee Benefits \$446,190</p>

Action **4**

Actions/Services	<p><b>PLANNED</b></p> <p>17.1.7.20 Provide each school site with a per-unduplicated-pupil allocation to be used for site-level actions/services</p>	<p><b>ACTUAL</b></p> <p>17.1.7.20 Use of funds is guided by site data and documented in SPSAs with formative assessments such as</p>
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aligned to SPSA and LCAP goals in support of the identified student groups (allocation reevaluated each year based on California Longitudinal Pupil Achievement Data System [Cal PADS] enrollment).  
 Supports include individual/small group interventions school wide (high density schools) or for targeted student groups (schools below 40%), additional instructional support staff, and training/materials around positive behavior and restorative practices at high density schools.

MAP and text level, CAASPP and other site metrics used to track progress. Aggregate school allocations are: 35% certificated salaries, 8% classified salaries, 15% employee benefits, 31% books and supplies, and 11% other operating costs.

Expenditures

**BUDGETED**

Supplemental \$4,508,915  
 1000-1999: Certificated Personnel Salaries \$1,796,223  
 2000-2999: Classified Personnel Salaries \$486,440  
 3000-3999: Employee Benefits \$652,556  
 4000-4999: Books And Supplies \$1,102,329  
 5000-5999: Services And Other Operating Expenditures \$471,367

**ESTIMATED ACTUAL**

Supplemental \$3,913,846  
 1000-1999: Certificated Personnel Salaries \$1,213,592  
 2000-2999: Classified Personnel Salaries \$416,504  
 3000-3999: Employee Benefits \$582,534  
 4000-4999: Books And Supplies \$1,154,276  
 5000-5999: Services And Other Operating Expenditures \$546,940

Action

**5**

Actions/Services

**PLANNED**

17.1.7.25 Provide intervention beyond core instruction under the framework of the MTSS:

Expand high-interest, relevant educational and engaging summer learning opportunities for targeted students.

**ACTUAL**

17.1.7.25 Camp Invention 2017 was a STEAM education program for the medium and high density schools and was offered to incoming 1st-8th grade students in the area. Camp Invention presented enrichment challenges to students that emphasize STEAM, creative problem solving, collaboration and entrepreneurship through innovation. The middle school program was offered June 19-23, 2017, and the elementary program were June 26-30, 2017. We served 200 students during the program. Both programs were enrolled to capacity. At the middle school camp, 75% of the students who enrolled participated in the camp with 90% of them attending all five days. During the Elementary Camp Invention, 10 students “no showed” and these slots were filled by recess time with students who were on the waiting list. There were 100 students on the waiting list for the elementary program. The attendance rate at the elementary camp was 93% attended all five days. Of the students who participated in Camp Invention, 100% of the students completed all four projects during the week. Title one and EL summer school hosted a robotics component to summer school and procured 44

		robots. Arts Explosion summer school was allocated 10 scholarships and transportation so that targeted students could have engaging learning opportunities.
Expenditures	<p><b>BUDGETED</b></p> <p>Supplemental \$150,000</p> <p>1000-1999: Certificated Personnel Salaries \$80,000</p> <p>2000-2999: Classified Personnel Salaries \$23,000</p> <p>3000-3999: Employee Benefits \$18,055</p> <p>4000-4999: Books And Supplies \$5,203</p> <p>5000-5999: Services And Other Operating Expenditures \$23,742</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Supplemental \$83,195</p> <p>1000-1999: Certificated Personnel Salaries \$24,002</p> <p>2000-2999: Classified Personnel Salaries \$1,116</p> <p>3000-3999: Employee Benefits \$3,974</p> <p>4000-4999: Books And Supplies \$10,712</p> <p>5000-5999: Services And Other Operating Expenditures \$43,391</p>

Action **6**

Actions/Services	<p><b>PLANNED</b></p> <p>17.1.7.30 Identify, support, and begin implementation of school-community partnerships that support academic growth and college-career readiness of students in targeted groups.</p>	<p><b>ACTUAL</b></p> <p>17.1.7.30 District Community Engagement Specialist position was filled in December 2016. Partnerships are underway to benefit targeted students in a variety of areas including Free Books for Kids, the Sacramento Library, Health Education Council, Sac State College and Career Readiness Bootcamp, Walmart (immunization voucher), and Sacramento Food bank. Many partnerships will continue through the summer.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Supplemental \$70,000</p> <p>2000-2999: Classified Personnel Salaries \$40,090</p> <p>3000-3999: Employee Benefits \$12,370</p> <p>4000-4999: Books And Supplies \$17,540</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Supplemental \$68,436</p> <p>0001-0999: Unrestricted: Locally Defined \$736</p> <p>2000-2999: Classified Personnel Salaries \$29,110</p> <p>3000-3999: Employee Benefits \$14,519</p> <p>4000-4999: Books And Supplies \$4,012</p> <p>5000-5999: Services And Other Operating Expenditures \$20,059</p>

**ANALYSIS**

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

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

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

School support was provided in 2 ways: discretionary funds and through allocated positions. Discretionary funds were allocated and expended according to the SPSA. At our schools with the highest density of targeted students (Title I sites), Administrative Instructional Specialists were provided to ensure at least 2 administrators, and schools evaluated their need for an academic coach, intervention teacher or other instructional support. Class size reduction program-wide was provided for the Montessori and Dual

Language Immersion programs. This summer, a new STEAM summer program will be implemented in Citrus Heights with Sylvan and its feeder schools.

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

The SPSA for each site is aligned with the district's LCAP. It draws on the same goal-focus areas and metrics, with each site prioritizing the actions and resources based upon an analysis of local data.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Based on projections through the end of the school year, sites spent less than their full allocations (1.7.20). The high interest summer program costs were lower than initial estimates (1.7.25). The estimated actual expenditures of all other actions were within 10% of budgeted expenditures.

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

Actions: High interest summer programs (1.7.25) were moved to 1.5.55 to better align with outcomes.

Metrics: API (1.7a) is removed as it is no longer calculated.

# Annual Update

LCAP Year Reviewed: 2016-17

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

<b>Goal 8</b>	<p>Goal 1: Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready.                  Focus 8: Ensure a comprehensive system of support for implementing content standards and quality instruction through the use of research-based strategies and culturally and linguistically responsive practices.</p>
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Participation in Social Justice, classroom walkthroughs</u>															

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

1.8.a Materials: Maintain 100% sufficiency with instructional materials.

1.8.b Standards: Increase implementation of Common Core, English language development(ELD), and Next Generation Science Standards (NGSS) by 10% (to a goal of 85% in each area).

1.8.c Standards:Set a baseline for the number of teachers trained in social justice.

### ACTUAL

1.8.a The district maintained 100% sufficiency (reported at the board meeting on September 27, 2016).

1.8.b The district increased implementation of the standards for ELA (5%), mathematics (6%), ELD (6%) and NGSS (11%). The district met the goal of a 10% increase for NGSS but not for ELA, mathematics or English development standards.  
 Percent of implementation:  
 English Standards: 79.5%  
 Math Standards: 84.0%  
 English Development Standards: 35.9%  
 Next Generation Science Standards: 31.3%

1.8.c As of the end of the first semester, the district has trained 28 teachers in social justice.

## ACTIONS / SERVICES

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



Action **1**

<p>Actions/Services</p>	<p><b>PLANNED</b> 17.1.8.5 Reduce class size to 26:1 in TK through grade 2 classes at all schools.</p>	<p><b>ACTUAL</b> 17.1.8.5 The district added 53.9 teachers in 2016-17 to accommodate the class-size reduction in TK through Grade 2 from the ratio of 29.95 to 25.54.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Base \$4,754,303 1000-1999: Certificated Personnel Salaries \$3,441,649 3000-3999: Employee Benefits \$1,312,654</p>	<p><b>ESTIMATED ACTUAL</b> Base \$4,888,407 1000-1999: Certificated Personnel Salaries \$3,553,627 3000-3999: Employee Benefits \$1,334,780</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b> 17.1.8.10 Maintain curricular program specialists in English and math from prior year; add program specialist in science.</p>	<p><b>ACTUAL</b> 17.1.8.10 The program specialists for ELA, mathematics, and science continue to lead practices that deepen implementation of standards-aligned instructional practices in grades TK-12. This includes work districtwide, on sites, and with voluntary cadres of classroom teachers and administrators.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Base \$149,372 Supplemental \$287,246 1000-1999: Certificated Personnel Salaries \$338,181 3000-3999: Employee Benefits \$98,437</p>	<p><b>ESTIMATED ACTUAL</b> Base \$121,792 Supplemental \$294,378 1000-1999: Certificated Personnel Salaries \$319,575 3000-3999: Employee Benefits \$96,597</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> 17.1.8.15 Maintain at least 5 TOSAs to provide support to schools in instructional practice, assessment, and curriculum aligned to new standards; provide additional support in targeted areas as need is indicated (primary reading, math, science).</p>	<p><b>ACTUAL</b> 17.1.8.15 In the 2016-2017 school year, the team of TOSAs (2 ELA, 1 primary grade reading, 2 math, 1 middle school math and science, and 1 for accelerated programs) added an additional TOSA in ELA and math, as well as 5 to the ELD program (1.3). This larger team of 15 TOSAs has expanded the services to schools/teachers around curriculum and instructional practices.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Base \$268,072 Title II \$533,410 1000-1999: Certificated Personnel Salaries \$590,146 3000-3999: Employee Benefits \$211,336</p>	<p><b>ESTIMATED ACTUAL</b> 1x money \$304,464 Title II \$451,145 1000-1999: Certificated Personnel Salaries \$557,979 3000-3999: Employee Benefits \$197,630</p>

Action **4**

Actions/Services

<b>PLANNED</b>
17.1.8.20 Develop and pilot integrated middle school science lessons/units of study that integrate STEM learning aligned to Common Core/NGSS; increase understanding of NGSS among teachers.
<b>BUDGETED</b>
1x money \$60,000
1000-1999: Certificated Personnel Salaries \$42,430
3000-3999: Employee Benefits \$5,570
5000-5999: Services And Other Operating Expenditures \$12,000

Expenditures

<b>ACTUAL</b>
17.1.8.20 2 additional professional learning days for grades 6-8 cohort of science teachers occurred on February 7 and March 21. A 2nd cohort of grades 6-8 teachers, about 25, participated in 3 professional learning days on January 25, March 13, and April 6. During this time, teachers engaged in NGSS learning and collaborative lesson planning. Plans for summer include: Another cohort of about 15 middle school teachers will attend 4 day Sacramento Area Science Project Summer Institute in June. A workgroup of about 15 teachers will spend 2 days in June to begin planning middle school scope and sequence.
<b>ESTIMATED ACTUAL</b>
1x money \$47,805
1000-1999: Certificated Personnel Salaries \$14,934
3000-3999: Employee Benefits \$1,766
5000-5999: Services And Other Operating Expenditures \$31,105

Action **5**

Actions/Services

<b>PLANNED</b>
17.1.8.25 Provide 6 hours of professional learning to all instructional staff (certificated, classified, and administrative) around deepening implementation of Common Core through culturally and linguistically responsive instructional practices to better meet the needs of all students.
<b>BUDGETED</b>
Supplemental C/O \$1,033,982
1000-1999: Certificated Personnel Salaries \$844,061
2000-2999: Classified Personnel Salaries \$33,439
3000-3999: Employee Benefits \$138,530
4000-4999: Books And Supplies \$12,952
5000-5999: Services And Other Operating Expenditures \$5,000

Expenditures

<b>ACTUAL</b>
17.1.8.25 In the 2016-17 school year, all staff were provided 12 hours of professional learning around deepening implementation of CCSS through culturally and linguistically responsive (CLR) instruction to better meet the needs of all students. A total of 1300 staff attended 6 hours in August 2016; 525 secondary staff attended 6 hours in November 2016; 524 K-8 and elementary staff attended 6 hours in January 2017.
<b>ESTIMATED ACTUAL</b>
Supplemental C/O \$255,776
1000-1999: Certificated Personnel Salaries \$148,640
2000-2999: Classified Personnel Salaries \$11,877
3000-3999: Employee Benefits \$26,089
4000-4999: Books And Supplies \$8,004
5000-5999: Services And Other Operating Expenditures \$61,166

Action **6**

Actions/Services

**PLANNED**  
 17.1.8.30 Partner with CSUS, to increase capacity of an interdisciplinary team of teachers to enhance student learning through civic engagement, economic empowerment, social status, and societal roles. (25 teachers/cohort)

**ACTUAL**  
 17.1.8.30 28 teachers from 4 high density high schools participated in the Social Justice Summer Institute. 24 of those teachers engage in monthly coaching with CSUS Social Justice professors. The second Social Justice Institute engaged 15 new aspiring Social Justice teachers and 10 selected returning Social Justice educators.

Expenditures

**BUDGETED**  
 Supplemental \$115,000  
 1000-1999: Certificated Personnel Salaries \$36,750  
 3000-3999: Employee Benefits \$5,580  
 4000-4999: Books And Supplies \$40,670  
 5000-5999: Services And Other Operating Expenditures \$32,000

**ESTIMATED ACTUAL**  
 Supplemental \$98,493  
 1000-1999: Certificated Personnel Salaries \$38,260  
 3000-3999: Employee Benefits \$6,029  
 4000-4999: Books And Supplies \$15,367  
 5000-5999: Services And Other Operating Expenditures \$38,837

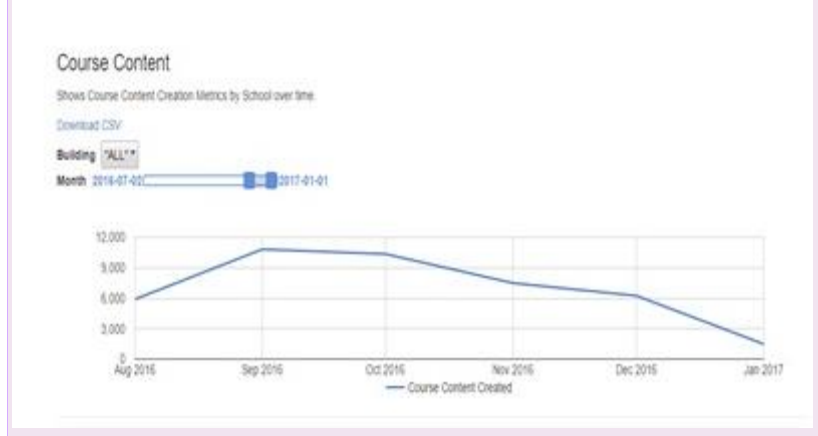
Action **7**

Actions/Services

**PLANNED**  
 17.1.8.35 Expand/refine teacher-created/identified supplemental instructional materials housed in Schoology (Learning Management System {LMS}) with access by all grades and content areas.

**ACTUAL**  
 17.1.8.35 Course content creation data is from all Schoology administrators (including district office personnel). Content includes creation of courses, groups, discussions, assignments, etc. Over the course of this school year to-date, there has been a low of 1,484 content creations, and a high of 10,820. The data does not indicate which users are accessing which sections of the learning management system.

Data towards the support of teachers creating that content may be measured in TOSA field support:



Expenditures	<b>BUDGETED</b> Base \$138,000 5000-5999: Services And Other Operating Expenditures \$138,000	<b>ESTIMATED ACTUAL</b> Base \$110,025 5000-5999: Services And Other Operating Expenditures \$110,025
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Action **8**

Actions/Services	<b>PLANNED</b> 17.1.8.40 Develop, expand, and calibrate use of common assessments as needed. Identify scope based on prior year work.	<b>ACTUAL</b> 17.1.8.40 Trained a team at all sites on the use of the new data/assessment system (Illuminate) in August 2016. Training included basics on assessment setup in the system. Assessment department has conducted 40 trainings at school sites on the usage of Illuminate. An additional 15 people have been trained on advanced assessment setup and design. Approximately 181,000 assessments have been taken in Illuminate and an additional 4170 Smarter Balance Assessment Consortium (SBAC) interim assessments have been administered within the district. In June, 42 teachers worked on the development of district common assessments for IM 1, grades k-2 math assessments and site common assessments.
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Expenditures	<b>BUDGETED</b> Base \$24,446 1000-1999: Certificated Personnel Salaries \$18,600 3000-3999: Employee Benefits \$2,109 4000-4999: Books And Supplies \$3,737	<b>ESTIMATED ACTUAL</b> Base \$33,435 1000-1999: Certificated Personnel Salaries \$24,743 3000-3999: Employee Benefits \$3,965 4000-4999: Books And Supplies \$4,727
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Action **9**

Actions/Services	<b>PLANNED</b> 17.1.8.45 Ensure alignment between classroom instruction and intervention and enrichment for targeted students through after-school programs at selected school sites with Bridges/ After School Safety and Enrichment for Teens (ASSETs) programs.	<b>ACTUAL</b> 17.1.8.45 Each of the 29 Bridges/ASSETs programs has identified a teacher from their school site as the academic coach for the 2016-17 program year. The teacher provides guidance to the program to ensure alignment with the regular school day. In December 2016, academic coaches worked with their program site coordinators to complete and submit a report identifying activities performed by the academic coach at each site during the first half of the year. There were 13 possible academic coach activities identified on the report under the categories of support, coaching, and resource development. 93% of the site teams reported 10 or more activities performed on a regular basis; 86% reported that the academic coach spends at least 2 hours per week providing
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		<p>assistance during the after school hours (staff coaching, student pullout groups, individual tutoring, homework assistance, classroom management); and 100% reported that the academic coach provides guidance/input for activity plans to assist in alignment with the regular school day activities. An end of the year academic coach activity report is planned for May 2017. 29 academic Coaches are projected to continue in the role through the end of the school year, and the same number of coaches are projected for the 2017-2018 school year.</p>
Expenditures	<p><b>BUDGETED</b>                  Supplemental \$68,001                  1000-1999: Certificated Personnel Salaries \$58,572                  3000-3999: Employee Benefits \$9,429</p>	<p><b>ESTIMATED ACTUAL</b>                  Supplemental \$67,033                  1000-1999: Certificated Personnel Salaries \$57,772                  3000-3999: Employee Benefits \$9,261</p>

Action **10**

Actions/Services	<p><b>PLANNED</b>                  17.1.8.50 Continue to support personnel from prior year who provide direct support to schools including:</p> <p>Supporting teacher understanding of use of data and evidence to improve student learning</p> <p>Coaching for literacy and use of data</p> <p>Conducting regular administrator meetings to include analysis of district and school site data to improve student learning for all subgroups</p> <p>Working with all impacted instructional stakeholders collaboratively to identify expected student outcomes and how progress will be measured in order to evaluate LCAP actions/services for effectiveness.</p>	<p><b>ACTUAL</b>                  17.1.8.50 Staff are providing onsite and central support to principals including targeted professional learning, classroom observations, structured conversations around data, and other support aligned with school and district improvement goals. Current ratio is 16:1 for school support from district directors/assistant superintendents.</p> <p>The implementation of a new data tracking system has provided a way to prioritize student needs for academic and social emotional supports and a way to monitor the progress of students who are receiving support beyond typical classroom instruction. All of this has allowed deeper conversations around what is working and for which students. Staff meets with all principals, and those leading LCAP actions/services to ensure alignment with appropriate outcomes and progress monitoring throughout the year to gauge effectiveness.</p>
Expenditures	<p><b>BUDGETED</b>                  Base \$71,351                  Supplemental \$654,029                  1000-1999: Certificated Personnel Salaries \$213,230                  2000-2999: Classified Personnel Salaries \$250,168                  3000-3999: Employee Benefits \$191,945</p>	<p><b>ESTIMATED ACTUAL</b>                  Base \$74,355                  Supplemental \$618,958                  1000-1999: Certificated Personnel Salaries \$217,494                  2000-2999: Classified Personnel Salaries \$240,164                  3000-3999: Employee Benefits \$181,808</p>

4000-4999: Books And Supplies \$38,500  
 5000-5999: Services And Other Operating Expenditures \$31,600

4000-4999: Books And Supplies \$20,528  
 5000-5999: Services And Other Operating Expenditures \$33,319

**ANALYSIS**

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

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

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

The actions in this section represent systemic support for schools. Elementary class size reduction moved through grade 2 in all schools. Curriculum staff for English, math and science worked with teachers across all schools to understand current standards and to increase use of instructional strategies which support the needs of students of differing abilities and work in science accelerated this year. Districtwide professional learning conferences were focused on culturally responsive practices which support the standards addressed in each classroom and feedback from these 2 days was very positive. The first cohort of teachers trained in Social Justice received ongoing support while the work expanded to include aspiring (student) teachers. Additional support for teachers was provided through common assessment and data analysis work, use of Schoology as an online course and collaboration tool, connection between schools and their after school programs, and focused coaching for administrators around instruction and use of data.

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

Implementation of content standards and quality instruction was supported with 100% sufficiency of instructional materials. Progress in understanding and implementation of standards was made in ELA, math, ELD. The rates for ELA and math are approaching the 95% target while additional work is needed in ELD and science standards.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Costs for professional learning on standards were less than projected as a result of teachers choosing to earn continuing education hours in lieu of pay as well as lower than predicted attendance (1.8.25). Costs for the Social Justice Institute were on point with the original budget but several invoices were paid during 2017-18 (1.8.30). Assessment planning for grade 9 expanded the scope of 1.8.40 beyond what was originally budgeted. The estimated actual expenditures of all other actions were within 10% of budgeted expenditures.

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

Actions: PD for instructionally related staff around standards and instructional practices to meet the needs of diverse students (1.8.25) was extended for 2 more years. The 2 actions related to support staffing for curriculum and PD (1.8.10, 1.8.15) were combined into 1.8.10 for clarity.  
 Metrics: Targets were set for training in Social Justice based on 16-17 data (1.8.25).

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 9

Goal 1: Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready.  
Focus 9: Ensure highly qualified and effective certificated and classified staff.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Teachers served by NTC, trained on SPG</u>															

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1.9.a Mis-assigned Teachers: 4 fewer teachers mis-assigned (to a goal of 19 districtwide).

1.9.b Qualified Teachers: Increase the number of teachers served through the Center for Teacher Support (CTS).

1.9.c Qualified Teachers: Train at least 30% of teachers on the new System of Professional Growth (SPG).

#### ACTUAL

1.9.a As of the end of this reporting period, the district had 0 teachers who are mis-assigned. The district meet the target of 19 or fewer teachers mis-assigned.

1.9.b At the end of the year, the district served 131 teachers through the CTS.

1.9.c By of the end of the year, the district trained 34% of the teachers in the SPG.

### ACTIONS / SERVICES

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

#### Action 1

Actions/Services

**PLANNED**  
17.1.9.5 Provide highly effective certificated and classified staff who support all schools.

**ACTUAL**  
17.1.9.5 The district added 49.36 teachers in 2016-17 to accommodate the class size reduction in TK through Grade 2 from the ratio of 29.95 to 25.54. Regular staffing was maintained across all schools and programs.

Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	Base \$230,552,535	Base \$237,041,575
	1000-1999: Certificated Personnel Salaries \$129,289,455	1000-1999: Certificated Personnel Salaries \$131,138,710
	2000-2999: Classified Personnel Salaries \$36,800,256	2000-2999: Classified Personnel Salaries \$36,772,468
	3000-3999: Employee Benefits \$64,462,824	3000-3999: Employee Benefits \$69,130,397

Action **2**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
	17.1.9.10 Provide services through the CTS for:  First/second year teachers (Induction)  Veteran teachers needing support  Teachers with emergency/intern credentials	17.1.9.10 7 Consulting Teachers and a lead Consulting Teacher are supporting over 125 first year teachers in our induction program. For the first time, Consulting Teachers will also be supporting any teachers who are recommended to Advisory through the SPG evaluation system. Support was also provided for first year interns and those on emergency credentials.

Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	Title II \$1,056,302	Base \$205,107
	1000-1999: Certificated Personnel Salaries \$764,983	Title II \$770,051
	3000-3999: Employee Benefits \$291,319	1000-1999: Certificated Personnel Salaries \$709,052
		2000-2999: Classified Personnel Salaries \$15,532
		3000-3999: Employee Benefits \$215,647
		4000-4999: Books And Supplies \$9,762
		5000-5999: Services And Other Operating Expenditures \$25,165

Action **3**

Actions/Services	<b>PLANNED</b>	<b>ACTUAL</b>
	17.1.9.15 Complete training plan for teachers not "highly qualified."	17.1.9.15 "Highly Qualified Teacher" training was a federal requirement under No Child Left Behind (NCLB). With the reauthorization of Every Student Succeeds Act (ESSA), the "Highly Qualified Teacher" training requirement has been eliminated in the transition year of 16-17 and these funds are being realigned to support improving teacher quality.

Expenditures	<b>BUDGETED</b>	<b>ESTIMATED ACTUAL</b>
	Title II \$10,000	Title II \$8,665
	1000-1999: Certificated Personnel Salaries \$2,707	4000-4999: Books And Supplies \$99
	2000-2999: Classified Personnel Salaries \$369	5000-5999: Services And Other Operating Expenditures \$8,566
	3000-3999: Employee Benefits \$519	
	4000-4999: Books And Supplies \$2,811	



5000-5999: Services And Other Operating Expenditures \$3,594

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  17.1.9.20 Implement a SPG designed to foster reflective veteran practitioners who are continuously improving teacher practice in order to increase student learning:</p> <p>10 teacher facilitators</p> <p>Training costs</p>	<p><b>ACTUAL</b>                  17.1.9.20 Currently, there are 1,023 certificated staff members being evaluated this year using the SPG. Besides site administrators 10 peer facilitators (teachers released full time) support a caseload of 25 practitioners (teachers) each. Both the facilitators and practitioners have received extensive training before the start of the school year. These trainings have been led by both internal and external trainers.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Base \$1,800,000                  1000-1999: Certificated Personnel Salaries \$1,398,514                  3000-3999: Employee Benefits \$401,486</p>	<p><b>ESTIMATED ACTUAL</b>                  Base \$1,210,616                  1x money \$807,799                  1000-1999: Certificated Personnel Salaries \$1,374,507                  2000-2999: Classified Personnel Salaries \$33,653                  3000-3999: Employee Benefits \$392,350                  4000-4999: Books And Supplies \$22,632                  5000-5999: Services And Other Operating Expenditures \$195,273</p>

ANALYSIS

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

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

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

Class size reduction expanded through grade 2, resulting in an increase in the number of teachers overall. The CTS provided coaching to all first and second year teachers while the SPG supported a third of veteran teachers. The SPG cycle will continue until all teachers have participated and a multi-year cycle of participation is implemented. Teachers and facilitators were very positive about the experience with the majority indicating growth in their professional skills. SPG has also contributed to calibration of expectations of teachers across all schools.

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

1/3 of teachers have been trained on the new SPG with most participated in the initial cycle of its use. Over 130 first and second year teachers were supported to clear their credentials through the district's induction program. We continue to be above the target for misassigned teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures for the initial year of the SPG (1.9.20) exceeded the budgeted amount as a result of more than 1/3 of teachers being trained. This is likely to reduce the projected costs in future years. The estimated actual expenditures of all other actions were within 10% of budgeted expenditures.

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

Actions: Professional learning on culturally responsive practices is being expanded to include non-instructional classified staff in order to better meet the needs of our diverse families. Action 1.9.15 is being omitted as certification of highly qualified teachers are no longer required under federal law.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 10

Goal 2: Foster respectful, equitable, collaborative, and reflective school and district cultures that ensure academic success and social-emotional well-being for each student.  
 Focus 1: Increase students' engagement in and connectedness to school through student-driven, engaging, and relevant classes and activities.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

2.1.a Climate: Increase percent of students, parents, and teachers in all groups reporting high levels of student connectedness due to meaningful participation by 2% (to a goal of 69% for students).

2.1.b Climate: Increase percent of students, parents, and teachers in all groups reporting high levels of student connectedness due to high expectations/caring relationships by 2% (to a goal of 72% for students).

#### ACTUAL

2.1.a In 2017, the district did not meet the target of a 2% increase for all groups (staff, students and parents) reporting high levels of students connectedness due to meaningful participation. The percent of students decreased by 1%, percent of parents decreased by 0.9% and percent of staff increased by 0.3%. The percent by groups:

Students: 66.4%      Parents: 79.6%      Staff: 75.7%

2.1.b In 2017, the district did not meet the target of a 2% increase for all groups (staff, students and parents) reporting high levels of students connectedness due to high expectations/caring relationships. The percent of students decreased by 0.3%, percent of parents increased by 0.4% and percent of staff increased by 0.8%. The percent by groups:

Students: 70.0%      Parents: 80.1%      Staff: 87.9%

### ACTIONS / SERVICES

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

Action **1**

Actions/Services

**PLANNED**  
 17.2.1.5 Support multiple seasons of middle school sports at all middle schools.

**ACTUAL**  
 17.2.1.5 To date we have rolled out middle school wrestling at 5 middle school sites and 4 K-8 sites and track programs at 7 middle school sites and 4 K-8 sites. The new middle school sports Athletic Director has created a middle school sports leadership team and handbook, aligned with the Positive Coaching Alliance (PCA) and held Double Goal Coach Training for our wrestling and track coaches. Parent surveys were sent to all families participating in Track 2017. A grade check policy was implemented to prepares athletes for high school expectations.

Expenditures

**BUDGETED**  
 Base \$38,000  
 4000-4999: Books And Supplies \$38,000

**ESTIMATED ACTUAL**  
 Base \$32,028  
 1000-1999: Certificated Personnel Salaries \$10,928  
 2000-2999: Classified Personnel Salaries \$15,355  
 3000-3999: Employee Benefits \$2,235  
 4000-4999: Books And Supplies \$54  
 5000-5999: Services And Other Operating Expenditures \$3,456

Action **2**

Actions/Services

**PLANNED**  
 17.2.1.10 Increase/deepen arts programs and arts integration at schools with few/no programs that have over 40% targeted students.

**ACTUAL**  
 17.2.1.10 Visual and Performing Arts (VAPA) continues to grow in San Juan. This spring we were able to add string programs at Northridge, band and cultural music at Greer, cultural music at Edison, and drum line at Encina. Students at San Juan High School were able to video 3 San Juan Sings performances and Kids Art increasing their skills and providing a much needed service to the VAPA community. We were also able to provide the drama department at Encina High School with additional classes from Paul Burke and Blacktop Comedy. This summer 10 scholarships and bussing will be provided to students from Howe, Greer, Dyer Kelly, Edison, Encina and Cottage to attend Arts Explosion Camp at Will Rogers Middle School.

Expenditures

**BUDGETED**  
 Supplemental \$75,000  
 1000-1999: Certificated Personnel Salaries \$35,303  
 2000-2999: Classified Personnel Salaries \$10,000

**ESTIMATED ACTUAL**  
 Supplemental \$56,007  
 1000-1999: Certificated Personnel Salaries \$17,388  
 2000-2999: Classified Personnel Salaries \$25,146

3000-3999: Employee Benefits \$6,436  
 4000-4999: Books And Supplies \$7,261  
 5000-5999: Services And Other Operating Expenditures \$16,000

3000-3999: Employee Benefits \$4,003  
 4000-4999: Books And Supplies \$595  
 5000-5999: Services And Other Operating Expenditures \$8,875

Action **3**

Actions/Services

**PLANNED**  
 17.2.1.15 Expand/refine courses, programs, clubs, and activities that match student interests.

**ACTUAL**  
 17.2.1.15 3 high schools, 5 middle schools, and 4 K-8 schools submitted and received grant funding for after school programs. Each submitted requests, provided matching commitments, and will be providing feedback on the success of the programs at the end of the school year. Funded programs included ballroom dancing, robotics clubs, Black Student Union, and photography clubs. If the programs prove successful, sites will try to implement into course of study next school year.

Expenditures

**BUDGETED**  
 Base \$50,000  
 4000-4999: Books And Supplies \$50,000

**ESTIMATED ACTUAL**  
 Base \$34,342  
 1000-1999: Certificated Personnel Salaries \$2,967  
 3000-3999: Employee Benefits \$476  
 4000-4999: Books And Supplies \$29,604  
 5700-5799: Transfers Of Direct Costs \$1,295

**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.

Engagement and connectedness is increased in many ways as student interests vary widely but three specific areas of connectedness were addressed in this section. Middle school sports were expanded to include both wrestling and track. Not all schools participated but efforts are underway to increase participation in future years. New or expanded arts programs were implemented at a variety of schools and transportation and scholarships are being provided to Title I schools for the summer Arts Explosion Camp. Finally, mini-grants were funded at 12 schools to start clubs, activities or classes that were of high interest to students.

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

The outcomes in this section are influenced by both the accompanying actions and those in other goal-focus areas.  
  
 The level of student connectedness through meaningful participation declined from the prior year as did connectedness through high expectations/caring relationships. While each are close to the targets, the lack of improvement is of concern.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual expenditures were within expected ranges.

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.

Actions: One new action, the development of a multi-school, student-led leadership group is in development (2.1.20)

Metrics: The wording of both metrics (2.1a,b) was revised to measure outcomes as the school, rather than the student level.

# Annual Update LCAP Year Reviewed: 2016-17

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

## Goal 11

Goal 2: Foster respectful, equitable, collaborative, and reflective school and district cultures that ensure academic success and social-emotional well-being for each student.  
Focus 2: Develop and support patterns of regular attendance for all students.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

**Metrics-**  
 2.2.a Attendance: Increase attendance rates for all groups with rates below 95% by 0.2% (to a goal of 95% districtwide).

**Attendance Rate Targets**

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
94.8%	95.0%	93.7%	91.1%	91.3%	92.4%	94.6%	95.0%	95.0%	93.3%

2.2.b Attendance: Reduce percent of students who are chronically absent by 1% districtwide (to a goal of 12.9%) by reducing 5% for low income students, foster youth, African American students, and by 1% for all other groups.

**Chronically Absent Targets**

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
14.7%	12.2%	16.2%	23.8%	28.7%	23.6%	16.0%	12.5%	9.0%	22.0%

#### ACTUAL

**Results-**  
 2.2.a At the end of the year, the district decreased the attendance rate by 0.4% in comparison to 2015-2016. The district did not meet the target. English learners (0.1%), low income (-0.5%), foster youth students (-0.3%), and homeless students (-1.2%) did not meet the target of a 0.2% increase.

**Attendance Rate (change from 2015-2016)**

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
94.1%	94.8%	92.3%	89.6%	90.3%	91.6%	93.8%	94.4%	95.0%	92.6%
-0.4%	0.1%	-0.5%	-0.3%	-1.2%	-0.6%	-0.4%	-0.3%	-1.0%	-0.6%

2.2.b At the end of the year, the district increased the percent of students who are chronically absent 1.4% in comparison to 2015-2016 and did not meet the target of a 1% decrease. Low income students and homeless students increased the percent of chronically absent students and did not meet the target. Foster youth students decreased their rate by 5.5% and met the target. English learner students decreased by 0.1% but did not meet the target.

**Percent Chronically Absent (change 2015-2016)**

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
17.9%	14.7%	24.0%	33.5%	35.2%	31.5%	19.7%	15.8%	14.7%	25.5%
1.4%	-0.1%	2.9%	-5.9%	5.5%	1.7%	2.5%	1.4%	5.4%	3.9%

### ACTIONS / SERVICES

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

Action **1**

Actions/Services

**PLANNED**  
 17.2.2.5 Provide healthcare/immunization services to qualifying families including:  
  
 Continue immunization clinic at San Juan Central (SJC) for income-eligible families.

**ACTUAL**  
 17.2.2.5 The immunization clinic projects to serve 350 students and provided 1030 immunizations to students without health insurance to allow continuation and entry into school (based on clinic to date). The number of students and days the immunization clinic is open continues to increase with plans to increase the number of clinics and to extend the clinic hours to accommodate student needs as the district works to increase immunization compliance and the corresponding increase in average daily attendance (ADA).

Expenditures

**BUDGETED**  
 Supplemental \$32,161  
 1000-1999: Certificated Personnel Salaries \$13,656  
 2000-2999: Classified Personnel Salaries \$13,000  
 3000-3999: Employee Benefits \$3,444  
 4000-4999: Books And Supplies \$2,061

**ESTIMATED ACTUAL**  
 Supplemental \$26,252  
 1000-1999: Certificated Personnel Salaries \$13,061  
 2000-2999: Classified Personnel Salaries \$10,448  
 3000-3999: Employee Benefits \$2,058  
 4000-4999: Books And Supplies 685

Action **2**

Actions/Services

**PLANNED**  
 17.2.2.10 Provide healthcare/immunization services to qualifying families including:  
  
 Continue partnership with ELICA's Health On Wheels, providing healthcare services at targeted high-poverty schools.

**ACTUAL**  
 17.2.2.10 An ELICA Health on Wheels van continues operations at 5 Title 1 schools for a total of 20 hours per week, offering primary healthcare services which include well and sick exams as well as immunizations. The van can see an average of 6 clients per day. ELICA is anticipating the imminent delivery of an additional van with the capacity to see an additional 3 students per day for a total of 9 students per day.

Expenditures

**BUDGETED**  
 No cost to district

**ESTIMATED ACTUAL**  
 No cost to district

Action **3**

Actions/Services

**PLANNED**  
 17.2.2.15 Increase and monitor site-based attendance incentives for sites to reduce instructional time lost due to office referrals and that increase their student attendance on traditionally high absentee days, and their overall attendance rates from year to year.

**ACTUAL**  
 17.2.2.15 For 2016-17, the district attendance rate is 94.1%, a drop from 94.4% the year prior. In addition, chronic absenteeism increased from 16.5% to 17.9% . As a result, fewer schools earned the Attendance Incentive Awards based on P-2 Percent Gain, Chronic Absenteeism Reduction,



		<p>and successful implementation of site attendance plans. Moving forward, site attendance plans will be due on September 1st. In addition, the Attendance Incentive Program has been revised. Four schools (elementary, K-8, middle, and high school) each month will have the opportunity to earn monetary incentives based on the attendance growth rate from the same month the year prior. Year end awards for P-2 Attendance Rate Gain, Reduction in Chronic Absenteeism, and the Superintendent's Award for successful implementation of site attendance plans will continue. Bi-monthly site attendance data reviews will be conducted by the Superintendent and shared with sites, and additional tools have been added to Illuminate to assist site administrators with such data review.</p>
Expenditures	<p><b>BUDGETED</b>                  Base \$50,000                  4000-4999: Books And Supplies \$50,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Base \$45,469                  2000-2999: Classified Personnel Salaries \$132                  3000-3999: Employee Benefits \$5                  4000-4999: Books And Supplies \$37,829                  5000-5999: Services And Other Operating Expenditures \$7,504</p>

Action **4**

Actions/Services	<p><b>PLANNED</b>                  17.2.2.20 Provide intensive support services under the framework of the MTSS:</p> <p>Maintain School Community Worker and Intervention Specialist to provide culturally appropriate support and interventions to the most chronically absent students and their families; coordinate in conjunction with the MTSS to better meet the needs of targeted students/families.</p>	<p><b>ACTUAL</b>                  17.2.2.20 In 2016-17, School Community Worker and Intervention Assistant have identified and served approximately 615 out of a district total of 1850 McKinney-Vento families. Resources have included providing transportation vouchers to and from school, basic clothing, and food supplies, as well as backpacks, school supplies, hygiene, and grooming kits. Additional resources for housing, physical and mental health needs have been provided.</p>
Expenditures	<p><b>BUDGETED</b>                  Supplemental \$48,114                  Title X (McKinney-Vento) \$66,184                  2000-2999: Classified Personnel Salaries \$81,205                  3000-3999: Employee Benefits \$33,093</p>	<p><b>ESTIMATED ACTUAL</b>                  Supplemental \$52,017                  Title X (McKinney-Vento) \$213,737                  1000-1999: Certificated Personnel Salaries \$1,542                  2000-2999: Classified Personnel Salaries \$120,902                  3000-3999: Employee Benefits \$66,605                  4000-4999: Books And Supplies \$16,361</p>

5000-5999: Services And Other Operating Expenditures \$51,729  
 7000-7439: Other Outgo \$8,615

**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.

Immunization and health services for those without health insurance increased this year with a tighter focus on students in Kindergarten and grade 7. This spring proactive efforts are under way to focus on current 6th graders, ensuring no school time is lost early next year. Attendance incentives have not proven to be effective this year and staff has identified several other strategies which may be more effective. Support was provided for the one third of homeless students with the most needs, providing what was necessary to ensure the student was in school and able to learn.

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

Patterns of attendance during the year indicated a decline overall and for all student groups. Similarly, the rates of students who are chronically absent (absent 10% or more days) increased, with the largest increases noted among homeless students and reclassified English fluent students. The rate for chronically absent foster youth declined.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Support for homeless students (2.2.20) exceeded the budgeted amounts due to receipt of extra federal funds from 2015-16 spent early in 2016-17 and the budgeted expenditures for 2016-17 reflecting only two staff and not the entire program. The rest of the estimated actual expenditures are within 10% of the budgeted amounts.

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.

Actions: The two actions related to health care (2.2.5, 2.2.10) were combined into 2.2.5 for clarity. Attendance support is being expanded (2.2.20) by one staff member and targeted transportation is being discussed to support homeless students and refugee students who are overloaded away from their home school (2.2.25). Storage lockers intended for homeless students are being added on two high school campuses to assist students (2.2.25).

Metrics: No changes

# Annual Update LCAP Year Reviewed: 2016-17

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

## Goal 12

Goal 2: Foster respectful, equitable, collaborative, and reflective school and district cultures that ensure academic success and social-emotional well-being for each student.  
 Focus 3: Improve school climate by providing behavioral and social-emotional supports and interventions focused on the root causes that interfere with learning.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

**Metrics-**  
 2.3.a Climate: Decrease the rate of home and school suspension by 2% districtwide (to a goal of 5.8%) by decreasing 5% for African American students, foster youth, students with disabilities, and by 3% for all other groups.

**Home Suspension Rate Targets**

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
5.8%	3.3%	10.8%	33.4%	19.6%	17.4%	5.6%	3.7%	3.0%	9.5%

**Class Suspension Rate Targets**

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
3.6%	3.0%	7.0%	17.9%	9.9%	6.0%	3.6%	3.0%	3.0%	4.1%

2.3.b Climate: Maintain/reduce the rate of expulsion to 0.1% or less for all groups.

#### ACTUAL

**Results-**  
 2.3.a At the end of the year, the district increased home suspensions (1.2%) and had no change in class suspensions in comparison with 2015-2016 and did not meet the target of a 2% decrease. African American, students with disabilities, and low income students increased both the percent of home suspensions and class suspensions. English learners and homeless students decreased the percent of class suspensions but increased the percent of home suspensions.

**Home Suspension Rate (change from 2015-2016)**

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
9.9%	5.7%	14.9%	40.9%	24.3%	28.8%	9.4%	7.7%	5.8%	21.4%
1.2%	1.3%	1.9%	3.9%	2.7%	5.7%	0.9%	0.7%	2.7%	5.4%

**Class Suspension Rate (change from 2015-2016)**

All	EL	LI	FY	HM	AA	HI	WH	RF	SD
7.2%	3.6%	10.5%	13.9%	13.0%	18.9%	7.5%	5.6%	5.6%	11.3%
0.0%	-1.0%	0.1%	-1.8%	-1.9%	3.1%	0.5%	-0.7%	-1.0%	0.1%

2.3.b The district met the goal of maintaining an expulsion rate of less than 0.1% in 2016-2017

### ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  17.2.3.5 Provide a range of support services under the framework of the MTSS:</p> <p>Implement regional support centers to address non-academic needs of students at schools with more than 40% targeted students based upon an analysis of best practices and student needs. Regional support center staff includes elementary counselor, social worker, school community intervention specialist, psychologist, and behaviorist.</p>	<p><b>ACTUAL</b>                  17.2.3.5 Two support centers were established, 1 is housed at Barrett Middle School and the other at Arcade Middle School. Staff at these centers provided support to 33 schools. All support staff positions for the centers were filled. A referral system was set in place and all K-8 schools with more than 40% targeted students received services. Preliminary data reflected a need for additional support staff based on over 1500 referrals received by the end of June. The board approved the request for additional social workers, academic intervention specialist, and mental health therapists (a new position) to the support centers.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Supplemental \$1,400,984                  1000-1999: Certificated Personnel Salaries \$919,528                  3000-3999: Employee Benefits \$381,456                  5000-5999: Services And Other Operating Expenditures \$100,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Base \$439,462                  Supplemental \$1,231,370                  CEIS (Spec Ed) \$572,579                  1x money \$142,027                  1000-1999: Certificated Personnel Salaries \$1,278,487                  2000-2999: Classified Personnel Salaries \$390,152                  3000-3999: Employee Benefits \$651,840                  4000-4999: Books And Supplies \$42,969                  5000-5999: Services And Other Operating Expenditures \$21,988</p>

Action **2**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  17.2.3.10 Provide a range of support services under the framework of the MTSS:</p> <p>Provide targeted social-emotional supports for elementary students on a referral basis based upon an analysis of best practices and student needs.</p>	<p><b>ACTUAL</b>                  17.2.3.10 A behaviorist and a school social worker have been assigned to 13 low density elementary and K-8 schools. An online student referral system was created for school sites to refer students requiring social-emotional supports. For the 2016-17 school year, approximately 67 referrals for intensive social-emotional interventions have been made by the 13 low density schools. The behaviorist and school social worker are currently case-managing 37 intensive cases. The second social worker position was vacant but has been hired for 2017-18.</p>
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Expenditures	<b>BUDGETED</b> Base \$203,792 1000-1999: Certificated Personnel Salaries \$147,896 3000-3999: Employee Benefits \$55,896	<b>ESTIMATED ACTUAL</b> Base \$76,657 1000-1999: Certificated Personnel Salaries \$51,045 3000-3999: Employee Benefits \$25,612
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Action **3**

Actions/Services	<b>PLANNED</b> 17.2.3.15 Provide a range of support services under the framework of the MTSS:  Deepen support to address mental health, drug, and alcohol, etc. issues with students based on an evaluation of need and effective models (in conjunction with the MTSS).	<b>ACTUAL</b> 17.2.3.15 Teen Intervene services were provided at 9 high schools, 134 students attended at least one session. Data from the first semester of the year showed 37% of students who participated increased their school attendance by one or more days, and 40% of student participants decreased their behavior incidents by 1 or more incidents, when comparing data from a 2 month period before services, and a 2 month period after services. Recovery Happens experts provided coaching and training for 3 counselors at Mesa Verde High School and Bella Vista High School, to intervene with students involved in drug/alcohol incidents on campus. 9 students have participated in the Recovery Happens program this year. Data showed 0 new behavior incidents for the students who received services during the first semester of the year. 1520 students and 18 staff have participated in educational presentations on the dangers of drug and alcohol abuse for teens. Attendance and behavior data will be updated to include second semester participants for Teen Intervene and Recovery Happens, in August 2017. 19 students have participated in Botvin Life Skills groups at San Juan High School, and Thomas Edison K-8. 5 Prevention/Attendance Improvement staff have been trained to facilitate the Botvin Life Skills Curriculum and a training has been scheduled for other interested district staff on June 14, 2017. Support for schools participating in Teen Intervene, Botvin Life Skills, and Recovery Happens programs will continue in the 2017-18 school year.
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Expenditures	<b>BUDGETED</b> Supplemental \$140,629 2000-2999: Classified Personnel Salaries \$44,823 3000-3999: Employee Benefits \$23,097 4000-4999: Books And Supplies \$72,709	<b>ESTIMATED ACTUAL</b> Supplemental \$109,849 2000-2999: Classified Personnel Salaries \$40,019 3000-3999: Employee Benefits \$19,740 4000-4999: Books And Supplies \$37,143 5000-5999: Services And Other Operating Expenditures \$12,947
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Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  17.2.3.20 Provide a range of support services under the framework of the MTSS:                   Provide on-site resources to address chronic behavior concerns of high school students based upon an analysis of best practices and student needs.</p>	<p><b>ACTUAL</b>                  17.2.3.20 Provided on-site resources to address chronic behavior concerns of high school students based upon an analysis of best practices and student needs. Staff providing services include social workers, behaviorists, at-risk case managers, and a psychologist. Each school is collecting evidence of effectiveness which will be used to modify services provided in the future.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Base \$233,550                  Supplemental \$604,261                  1000-1999: Certificated Personnel Salaries \$417,928                  2000-2999: Classified Personnel Salaries \$166,277                  3000-3999: Employee Benefits \$253,606</p>	<p><b>ESTIMATED ACTUAL</b>                  Base \$214,703                  Supplemental \$449,201                  1000-1999: Certificated Personnel Salaries \$332,659                  2000-2999: Classified Personnel Salaries \$136,603                  3000-3999: Employee Benefits \$194,642</p>

Action **5**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  17.2.3.25 Refine and expand an intervention model for students with significant behavior concerns that includes school staff, the student, their family, and district and community supports (in conjunction with the MTSS).</p>	<p><b>ACTUAL</b>                  17.2.3.25 Currently the Coordinated Early Intervening Services (CEIS) plan is being revised with MTSS as an integral part of this work. Revisions will take place in collaboration with MTSS and Student Support Services Staff. Services this year were provided through the support centers and other social-emotionally related services. Mental health therapists were added late in the year to support center staffing to assist with the more intensive needs of students.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  CEIS (Spec Ed) \$167,841                  1000-1999: Certificated Personnel Salaries \$62,900                  3000-3999: Employee Benefits \$6,574                  5000-5999: Services And Other Operating Expenditures \$98,367</p>	<p><b>ESTIMATED ACTUAL</b>                  CEIS (Spec Ed) \$5,600                  5000-5999: Services And Other Operating Expenditures \$5,600</p>

Action **6**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  17.2.3.30 Expand Learning Support Team (LST) models that coordinate academic, social-emotional, and behavioral support for targeted students; focus on schools housing regional</p>	<p><b>ACTUAL</b>                  17.2.3.30 For the 2016-17 school year, 24 schools participated in cohorts 1-3 of LST training. An additional 8-10 schools are currently being identified for cohort 4 in 2017-18. 38% of all schools and 50% of schools with densities of</p>
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	<p>support centers and others based upon interest (in conjunction with the MTSS):</p> <p>Continue regional/pilot learning support teams</p> <p>Training for additional school teams</p>	<p>targeted students of 40% or more are participating one of the cohorts</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p> <p>Supplemental \$300,000</p> <p>Supplemental C/O \$300,000</p> <p>1000-1999: Certificated Personnel Salaries \$348,958</p> <p>2000-2999: Classified Personnel Salaries \$2,000</p> <p>3000-3999: Employee Benefits \$102,616</p> <p>4000-4999: Books And Supplies \$29,720</p> <p>5000-5999: Services And Other Operating Expenditures \$116,706</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Supplemental \$305,623</p> <p>1000-1999: Certificated Personnel Salaries \$197,067</p> <p>2000-2999: Classified Personnel Salaries \$1,909</p> <p>3000-3999: Employee Benefits \$56,162</p> <p>4000-4999: Books And Supplies \$11,273</p> <p>5000-5999: Services And Other Operating Expenditures \$39,212</p>

Action **7**

<p>Actions/Services</p>	<p><b>PLANNED</b></p> <p>17.2.3.35 Expand and deepen the implementation of research-based school-climate improvement plans (such as Positive Behavior Interventions and Supports [PBIS], Restorative Justice) to improve student behavior and reduce lost instructional time due to misbehavior based on results of evaluation of programs (in conjunction with the MTSS).</p>	<p><b>ACTUAL</b></p> <p>17.2.3.35 2 School Behaviorists were moved from district coaching support to the Learning Support Centers and provide direct behavioral interventions to students. 1 additional School Behaviorist continued to provide district coaching and support, along with providing direct behavioral interventions to 13 Low Density Elementary Schools. "PBIS 2.0" plan created through collaboration between Student Support Services and Special Education for 2017-18 school year utilizing CEIS funds. 16 school sites identified as participants PBIS 2.0 training cohorts to be provided by Placer County of Education. 3 trainings held in Restorative Justice and Trauma Informed Sensitive Schools during the 2016-17 school year through collaboration between Family and Community Engagement and Student Support Services.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b></p> <p>Base \$24,970</p> <p>Supplemental \$57,316</p> <p>CEIS (Spec Ed) \$80,726</p> <p>1000-1999: Certificated Personnel Salaries \$49,432</p> <p>2000-2999: Classified Personnel Salaries \$1,044</p> <p>3000-3999: Employee Benefits \$5,930</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Base \$20,224</p> <p>Supplemental \$53,836</p> <p>CEIS (Spec Ed) \$19,917</p> <p>1000-1999: Certificated Personnel Salaries \$7,982</p> <p>2000-2999: Classified Personnel Salaries \$9,265</p> <p>3000-3999: Employee Benefits \$3,136</p>

4000-4999: Books And Supplies \$32,748  
 5000-5999: Services And Other Operating Expenditures \$73,858

4000-4999: Books And Supplies \$47,628  
 5000-5999: Services And Other Operating Expenditures \$25,966

Action **8**

Actions/Services

**PLANNED**  
 17.2.3.40 Expand professional development for school staff and create behavior teams to address alternatives to suspension and early intervention for students who receive multiple days of suspension (in conjunction with the MTSS).

**ACTUAL**  
 17.2.3.40 Staff is currently revising the CEIS plan and MTSS to be a part of that and expand upon this work. Revisions will take place in collaboration with MTSS and Student Support Services Staff. Future professional learning will be targeted around needs identified by schools and reflected in support center referrals.

Expenditures

**BUDGETED**  
 Base \$393,598  
 2000-2999: Classified Personnel Salaries \$307,457  
 3000-3999: Employee Benefits \$86,141

**ESTIMATED ACTUAL**  
 Base \$122,730  
 2000-2999: Classified Personnel Salaries \$101,028  
 3000-3999: Employee Benefits \$21,702

Action **9**

Actions/Services

**PLANNED**  
 17.2.3.45 Refine research-based and culturally appropriate supports and interventions for students who otherwise would lose class time due to behavior (in conjunction with the MTSS).

**ACTUAL**  
 17.2.3.45 Staff is currently revising the CEIS plan and MTSS will be an integral part of this work. A recommendation has been made, based on support center referrals, to increase staffing for students with intensive mental health needs. Staff has also participated in several trainings around cultural responsiveness.

Expenditures

**BUDGETED**  
 CEIS (Spec Ed) \$1,122,672  
 1000-1999: Certificated Personnel Salaries \$461,943  
 2000-2999: Classified Personnel Salaries \$191,830  
 3000-3999: Employee Benefits \$259,707  
 7000-7439: Other Outgo \$55,543

**ESTIMATED ACTUAL**  
 CEIS (Spec Ed) \$298,941  
 1000-1999: Certificated Personnel Salaries \$197,012  
 2000-2999: Classified Personnel Salaries \$348  
 3000-3999: Employee Benefits \$65,146  
 4000-4999: Books And Supplies \$278  
 7000-7439: Other Outgo \$36,157



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 multi-tiered system of support discussed in 1.5 also addressed social-emotional and behavioral issues. The same regional centers provided counselors, social workers, a nurse, and behaviorists to address referrals by schools. The needs of low density elementary schools were met with a behaviorist and social worker (1 vacant position) and the needs of high schools were addressed by site specific staff hired for this school year (2.3.5,10,20,40,45).  
Services to address substance abuse issues were in place at a variety of schools and services expanded over the prior years. Positive Behavior Intervention and Support and Restorative Justice continued to provide the basis for the behavior programs at many schools (2.3.35). Three cohorts of LSTs were trained and 24 schools are in various stages of implementation (2.3.30). The LSTs help a school best match the resources they have with current issues as well as identifying gaps.

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

Suspensions for the year reflected an increase in home and no change for class suspensions. Class suspensions were down for EI, foster youth and Hispanic students and up for African American students. Home suspension rates increased for all student groups. Spring 2017 expulsion rates remained below the target of 0.1%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures for 2.3.5 and 2.3.45 combined are within 10% of the combined budgeted expenditures. Once the work was taking place, it was apparent that some funds budgeted in 2.3.45 were being expended as a part of the 2.3.5 action. The actual expenditures reflect the cost of each action, resulting in overspending for 2.3.5 and under spending in 2.3.45. This work was combined and this will be reflected in the revised LCAP. Only one of two social worker positions was filled (2.3.10) resulting in lower than expected costs. The position will be filled for 2017-18. Partial year vacancies reduced costs in high school support staff (2.3.20). Cost of the substance abuse program contracts were less than originally expected (2.3.15). The action described in 2.3.25 was delayed while the support centers and on-site high school supports were implemented. This work will be restarted in 2017-18 with a focus on students with extreme behaviors. A decision was made to provide learning support team training using in-house staff in lieu of contracting reduced costs significantly (2.3.30). Funds for 2.3.35, 2.3.40 and 2.3.45 are combined for the purpose of describing the work that was completed this year. Several positions were filled once the school year began and one vacancy occurred mid-year. Additionally, some costs were transferred to Title I from Coordinated Early Intervention and Services (CEIS) and Supplemental funding and professional development did not incur the costs which were projected. The CEIS plan was revised and the LCAP is being revised accordingly. The estimated actual expenditures of all other actions were within 10% of budgeted expenditures.

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

**Actions:** Based on a review of the services and outcomes, actions were combined. Action 2.3.5 was revised to include 2.3.45. Based on data and feedback, additional social workers and mental health therapists are being added to 2.3.5. Action 2.3.15 was revised to focus solely on substance abuse. Action 2.3.35 was revised to include 2.3.25 and 2.3.40 and to specifically address the extreme behavior needs of young students.

**Metrics:** Metric 2.3a was split into 2.3a (class) and 2.3b (home) suspensions. 2.3b (expulsions) was renumbered 2.3c

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 13

Goal 2: Foster respectful, equitable, collaborative, and reflective school and district cultures that ensure academic success and social-emotional well-being for each student.  
 Focus 4: Improve the safety, climate, and collaborative culture of the district and of school sites.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

2.4.a Climate: Increase percent of students, staff, and parents who indicate that students feel safe at school by 5% (to a goal of 71% for students).

2.4.b Facilities: Increase the rate of schools with Exemplary/Good ratings as measured by the FIT tool to 100%.

2.4.c Climate: Increase the percent of students and parents who indicate a positive school culture by 5% (to a goal of 65% for students and 85% for parents).

2.4.d Climate: Increase the percent of staff who indicate an equitable district culture by 5% (to a goal of 85%).

#### ACTUAL

2.4.a In 2017, the district did not meet the target of a 5% increase for all groups (staff, students, and parents) reporting that students feel safe at school. The percent of students decreased 0.8%, parents decreased 0.1% and staff increased 3.8%. The percent by groups:  
 Students: 65.7%    Parents: 85.8%    Staff: 78.7%

2.4.b The district has 96% of its facilities with a Good or Exemplary rating (according to the Facilities Inspection Tool). The district did not meet the target of 100%.

2.4.c In 2017, the district did not meet the target for a 5% increase for students and parents who indicated a there is a positive culture at their school. The percent of students was 57.8% (-2.2%) and the percent of parents was 80.8% (+0.8%).

2.4.d In 2017, the district did not meet the target for a 5% increase of students who indicated an equitable district culture. The percent of staff was 82.7% (increase of 2%).

### ACTIONS / SERVICES

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

Action **1**

Actions/Services

**PLANNED**  
 17.2.4.5 Expand campus climate assessments and interventions to identify actions and services needed to create greater collaboration, greater cohesion, and healthy school environments based on effectiveness in prior year; support start-up of actions/services which are identified in the process.

**ACTUAL**  
 17.2.4.5 Casa Roble HS, Encina Preparatory HS, Mesa Verde HS, Mira Loma HS, Arden MS, Edison Language Academy, Kingswood K-8 and Sylvan MS analyzed their school climate index (from the CA Department of Education) and created actions that aligned with goal two of LCAP and low performance indicators on the California Healthy Kids Survey. Each school received funding to support meeting the needs of increase their school climate index in the identified areas.

Expenditures

**BUDGETED**  
 Supplemental C/O \$144,000  
 5000-5999: Services And Other Operating Expenditures \$144,000

**ESTIMATED ACTUAL**  
 Supplemental \$78,406  
 1000-1999: Certificated Personnel Salaries \$7,922  
 2000-2999: Classified Personnel Salaries 9,380  
 3000-3999: Employee Benefits \$1,358  
 4000-4999: Books And Supplies \$1,878  
 5000-5999: Services And Other Operating Expenditures \$57,868

Action **2**

Actions/Services

**PLANNED**  
 17.2.4.10 Continue Director of Equity and Student Achievement and administrative assistant, strengthening the work of addressing barriers to student achievement through culturally and linguistically responsive practices and policies, increasing access to high-quality and engaging programs, and improving the climate for all students.

**ACTUAL**  
 17.2.4.10 The Director of Equity and Student Achievement continues to lead and facilitate a variety of trainings and activities that address barriers to student achievement through culturally and linguistically responsive practices. This has included system-wide efforts to use a decision making model guided by an equity lens. The director will continue to work collaboratively with various stakeholder groups.

Expenditures

**BUDGETED**  
 Supplemental \$264,238  
 1000-1999: Certificated Personnel Salaries \$146,955  
 2000-2999: Classified Personnel Salaries \$46,495  
 3000-3999: Employee Benefits \$70,788

**ESTIMATED ACTUAL**  
 Supplemental \$255,733  
 1000-1999: Certificated Personnel Salaries \$149,895  
 2000-2999: Classified Personnel Salaries \$40,072  
 3000-3999: Employee Benefits \$65,766

Action **3**

Actions/Services

**PLANNED**

**ACTUAL**  
 17.2.4.15 2,458 staff members participated in three Culturally Responsive (CR) Conferences in August, November and

17.2.4.15 Continue cultural responsiveness training sessions for district and school staff that promote resiliency and supportive relationships between staff and students.

**BUDGETED**

Supplemental \$150,714

1000-1999: Certificated Personnel Salaries \$55,000

2000-2999: Classified Personnel Salaries \$23,000

3000-3999: Employee Benefits \$10,615

4000-4999: Books And Supplies \$18,945

5000-5999: Services And Other Operating Expenditures \$43,154

January. 297 staff members are participating in CR online learning. 25 staff enrolled in the blended course Compassionate Dialogue. 58 staff attended Pride Education student facilitated conference. Over 300 leaders, managers, and psychologists participate in bi-monthly CR training.

**ESTIMATED ACTUAL**

Supplemental \$156,631

1000-1999: Certificated Personnel Salaries \$39,599

2000-2999: Classified Personnel Salaries \$9,403

3000-3999: Employee Benefits \$7,426

4000-4999: Books And Supplies \$21,143

5000-5999: Services And Other Operating Expenditures \$79,060

Expenditures

Action

4

Actions/Services

**PLANNED**

17.2.4.20 Provide funds and support for schools to develop and/or implement anti-bullying programs at their sites; allocate funds with focus on highest-density schools.

**ACTUAL**

17.2.4.20 Safe Schools Ambassadors training was provided for 46 staff and 273 students at 9 schools (Edison, San Juan, Starr King, Sylvan, Del Campo, El Camino, Dyer Kelly, Kingswood, and Northridge) Olweus Bullying Prevention Program continued at 3 schools (Cottage, Dewey, and Edison) with 69 staff and 1,716 students participating. Second Step curriculum and materials were provided to 6 schools for school-wide or grade-level use (Kingswood, Starr King, Thomas Kelly, Cottage, Cameron Ranch, and Dyer Kelly); and 4 schools and 2 Learning Support Centers, for individual/small group intervention (Encina, Will Rogers, Gold River, Lichen, Barrett LSC, Arcade LSC). 3 parent workshops have been provided with a total of 15 parents, and 30 staff participants. 133 students received educational presentations on Bullying Prevention. Staff members from a variety of departments participated in districtwide Bullying Prevention Collaborative meetings in November 2016 (17 participants), and February 2017 (15 participants), a third meeting is scheduled for May 17, 2017. The district continues to provide online Bullying Prevention training modules for staff through Public School Works. Support for schools sites participating in Olweus Bullying Prevention Program, Second Step, and Safe Schools Ambassadors, will continue in the 2017-18 school year.

Expenditures	<p><b>BUDGETED</b></p> <p>Supplemental \$78,202</p> <p>2000-2999: Classified Personnel Salaries \$32,769</p> <p>3000-3999: Employee Benefits \$15,259</p> <p>4000-4999: Books And Supplies \$16,763</p> <p>5000-5999: Services And Other Operating Expenditures \$13,411</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Supplemental \$75,531</p> <p>2000-2999: Classified Personnel Salaries \$33,776</p> <p>3000-3999: Employee Benefits \$15,959</p> <p>4000-4999: Books And Supplies \$18,020</p> <p>5000-5999: Services And Other Operating Expenditures \$7,776</p>
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Action **5**

Actions/Services	<p><b>PLANNED</b></p> <p>17.2.4.25 Provide post-arrival services for refugee and immigrant students including welcoming and transitioning supports; evaluate and expand based on student need and enrollment trends.</p>	<p><b>ACTUAL</b></p> <p>17.2.4.25 Expenditures for post-arrival and transition services include \$20,000 for Saturday school for refugee and immigrant students. Saturday school focused on vocabulary and English Language acquisition both in and out of the classroom. The remaining balance of funds were directed toward technology for refugee and immigrant students who were able to use the program Rosetta Stone to teach English at home.</p>
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Expenditures	<p><b>BUDGETED</b></p> <p>Supplemental \$150,000</p> <p>2000-2999: Classified Personnel Salaries \$77,808</p> <p>3000-3999: Employee Benefits \$62,012</p> <p>5000-5999: Services And Other Operating Expenditures \$10,180</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Supplemental \$122,919</p> <p>1000-1999: Certificated Personnel Salaries \$10,995</p> <p>2000-2999: Classified Personnel Salaries \$13,416</p> <p>3000-3999: Employee Benefits \$9,687</p> <p>4000-4999: Books And Supplies \$86,660</p> <p>5000-5999: Services And Other Operating Expenditures \$2,161</p>
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Action **6**

Actions/Services	<p><b>PLANNED</b></p> <p>17.2.4.30 Continue agreed-upon site leadership team trainings designed to improve the collaborative culture in order to increase student achievement.</p>	<p><b>ACTUAL</b></p> <p>17.2.4.30 Training was held for site leadership teams in the fall, focused on improving collaboration and effectiveness of the teams. Topics included communication strategies, methods for dialogue and discussion, strategies for navigating disagreements and difficult conversations, and the intent of leadership teams. Evaluations by the 320 attendees reflected that over 85% found the sessions "very helpful" or "helpful". Ideas for additional support of teams were collected for planning future sessions to support continuous growth toward a collaborative culture.</p>
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Expenditures	<p><b>BUDGETED</b></p> <p>Supplemental \$100,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Supplemental \$52,631</p>
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1000-1999: Certificated Personnel Salaries \$53,790  
 3000-3999: Employee Benefits \$8,057  
 4000-4999: Books And Supplies \$2,900  
 5000-5999: Services And Other Operating Expenditures \$35,253

1000-1999: Certificated Personnel Salaries \$22,701  
 3000-3999: Employee Benefits \$3,564  
 5000-5999: Services And Other Operating Expenditures \$26,366

Action **7**

Actions/Services

**PLANNED**  
 17.2.4.35 Maintain personnel (beyond staffing standards) providing campus supervision to ensure a safe and collaborative campus climate and productive relationships with students, families, community, and staff.

**ACTUAL**  
 17.2.4.35 In response to results from the 15-16 student listening circles, the district added 13 FTE campus monitors and dispersed them among our middle and K-8 schools. In 16-17, those 13 FTE campus monitors were maintained and continue to provide support to our middle and K-8 schools to ensure collaborative campus climates. At schools being served, we continue to see positive trends in the number of students (up 2.5% over last year) and parents (up 3% over last year) reporting that their site is a safe place for students. An increasing number of parents (up 3.6% over 2 years) also indicate that concerns regarding student safety are addressed in an appropriate and timely manner.

Expenditures

**BUDGETED**  
 Base \$496,305  
 2000-2999: Classified Personnel Salaries \$297,843  
 3000-3999: Employee Benefits \$198,462

**ESTIMATED ACTUAL**  
 Base \$493,331  
 2000-2999: Classified Personnel Salaries \$289,777  
 3000-3999: Employee Benefits \$203,554

Action **8**

Actions/Services

**PLANNED**  
 17.2.4.40 Continue to review and address facility needs based upon findings from the Facility Inspection Tool (FIT); promptly address findings below “good” rating.

**ACTUAL**  
 17.2.4.40 Currently, there are no schools below the “good” rating.

Expenditures

**BUDGETED**  
 No additional cost beyond regular staff

**ESTIMATED ACTUAL**  
 No additional cost beyond regular staff

**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.

Many professional learning opportunities this year focused on culturally responsive practices; some was integrated into instructional content areas while it was the sole focus through blended online learning courses. A student-sponsored professional learning day focused on addressing the needs of LGBTQ students. Ongoing sessions were held throughout the year for all district and school administrators. Climate and safety were addressed in a variety of ways including the work of 9 schools addressing their school's climate index, increased implementation of Safe Schools Ambassadors and a variety of anti-bullying or social-emotional learning curriculums. Campus monitors continued to have a positive impact on the culture at the schools assigned. Refugee transition was supported through both a 10-week Saturday Academy and a technology loan program to assist the family in acculturation in the US.

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

Outcomes related to positive school culture reflected a decline among students and increases among parents and staff (2.4c,d). Perceptions of student safety also declined among students as well as parents but increased among staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Costs for campus climate work was reduced by use of in-house staff rather than contracting outside consultants (2.4.5). The cost of professional learning on culturally responsive instruction (2.4.15) reflects expanding participation and depth of study beyond what was originally planned. This training was done in conjunction with 1.8.25 which under spent the budgeted expenditures. Leadership training costs (2.4.30) were below budgeted amounts and the budget will be adjusted in future years. The estimated actual expenditures of all other actions were within 10% of budgeted expenditures.

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

**Actions:** An outreach advocate position is being added to build on relationships with African American parents in support of academic, social emotional, attendance and other concerns. (2.4.10) Professional learning on culturally responsive practices is being expanded to include non-instructional, classified staff based on feedback and a review of climate data (2.4.15). Social-emotional support (in target languages) for refugee students will be added to the plan (2.4.20). Action 2.4.5 was revised to focus on actions to improve rather than the assessment of climate.

**Metrics:** Two metrics (2.4 c and 2.4 d) were combined since they are taken from the same source (renamed 2.4c). The wording of 2.4c and 2.4a were revised to measure outcomes as the school, rather than the student level.



# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 14

Goal 2: Foster respectful, equitable, collaborative, and reflective school and district cultures that ensure academic success and social-emotional well-being for each student.  
 Focus 5: Increase the degree of parent/guardian and student voice across all schools.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

2.5.a Parent/Guardian Involvement: Increase the opportunities of parents/families to provide input to school/district programs by 5% (to a goal of 74%).

2.5.b Student Involvement: Set a baseline for the number of students involved in providing input/feedback in decision-making processes.

#### ACTUAL

2.5.a In 2017, the district did not meet the target of a 5% increase in the percent of parents/guardians who indicated that they had an opportunity to provide input on school/district decisions. The percent of parents increased only by 1.9% (to 71.1%).

2.5.b Student voice was included in a variety of ways, including feedback on instructional materials or instructional practices, input on the Board Policy on comprehensive Sexual Health and HIV Prevention, and facility decisions being made at schools prior to and during construction.

### ACTIONS / SERVICES

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

#### Action 1

Actions/Services

**PLANNED**  
 17.2.5.5 Continue LCAP Parent Advisory Committee (PAC) meetings to review and refine the district's LCAP plan with guidance from the LCAP Specialist.

**ACTUAL**  
 17.2.5.5 LCAP PAC meetings were held monthly from September through May this year. A total of 24 members were approved by the Board of Education and attendance at the meetings was higher than in prior years. PAC meetings

		<p>were agendaized so that 4 of them (Nov.-Feb) would include a community hearing on a specific topic, in order to increase input beyond committee members. Spring meetings were focused on the PAC discussing input and data trends and prioritizing their suggestions for LCAP revision. The LCAP Specialist position was vacated in February and to date an appropriate candidate has not been hired.</p>
Expenditures	<p><b>BUDGETED</b>                  Supplemental \$5,000                  Supplemental C/O \$84,000                  1000-1999: Certificated Personnel Salaries \$2,700                  2000-2999: Classified Personnel Salaries \$54,896                  3000-3999: Employee Benefits \$29,099                  4000-4999: Books And Supplies \$1,805                  5000-5999: Services And Other Operating Expenditures \$500</p>	<p><b>ESTIMATED ACTUAL</b>                  Supplemental \$54,077                  2000-2999: Classified Personnel Salaries \$29,503                  3000-3999: Employee Benefits \$12,879                  4000-4999: Books And Supplies \$3,062                  5000-5999: Services And Other Operating Expenditures \$8,634</p>

Action **2**

Actions/Services	<p><b>PLANNED</b>                  17.2.5.10 Maintain alignment among the district Strategic Plan, LCAP, and school site plans.</p>	<p><b>ACTUAL</b>                  17.2.5.10 Strategic Plan alignment work is currently on hold. Staff is recommending that we remove this from the LCAP plan.</p>
Expenditures	<p><b>BUDGETED</b>                  Supplemental \$20,000                  1000-1999: Certificated Personnel Salaries \$5,000                  2000-2999: Classified Personnel Salaries \$2,000                  3000-3999: Employee Benefits \$1,141                  4000-4999: Books And Supplies \$2,859                  5000-5999: Services And Other Operating Expenditures \$9,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Supplemental \$1,318                  2000-2999: Classified Personnel Salaries \$1,194                  3000-3999: Employee Benefits \$124</p>

Action **3**

Actions/Services	<p><b>PLANNED</b>                  17.2.5.15 Deepen practices which result in authentic conversation and reflection around insight, input, and feedback on key initiatives and classroom climate with students, parents, staff, and community including:                   Listening circles involving students, parents, and staff                   Student leadership group (Teens4Change)</p>	<p><b>ACTUAL</b>                  17.2.5.15 40 students from all 9 high schools participated in monthly leadership trainings and school climate planning. Students were instrumental in supporting district initiatives by; providing input on decisions, participated on committees, volunteered at conferences, and distributed information to peers regarding district events and activities. 12 students participated in Teachers 4 Social Justice Conference. 24 students participated in Youth Development Network</p>
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<p>Equity Advisory Council</p> <p>Student reflections.</p>	<p>mentorship and leadership retreat. 20 students participated in Museum of Tolerance training on restorative practices. Listening circles were used on several school campuses throughout the year around site-specific needs. Circles were conducted in May at Rio Americano and San Juan High Schools with students who are enrolled in IM 1 and IM1 support classes. The following common themes were identified: support to address holes in early mathematics learning, instruction that differentiates for learning styles, one to one support and building relationships. Work was done to encourage teachers to include student reflections in their evidence in SPG and non-evaluation years is beginning.</p>
<p><b>BUDGETED</b></p> <p>Supplemental \$39,435</p> <p>1000-1999: Certificated Personnel Salaries \$15,000</p> <p>3000-3999: Employee Benefits \$1,564</p> <p>4000-4999: Books And Supplies \$7,871</p> <p>5000-5999: Services And Other Operating Expenditures \$15,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Supplemental \$23,149</p> <p>1000-1999: Certificated Personnel Salaries \$3,624</p> <p>2000-2999: Classified Personnel Salaries \$1,560</p> <p>3000-3999: Employee Benefits \$775</p> <p>4000-4999: Books And Supplies \$1,126</p> <p>5000-5999: Services And Other Operating Expenditures \$16,064</p>

Expenditures

ANALYSIS

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

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

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

Stakeholder engagement and voice expanded this year with additional seats filled on the LCAP PAC and the use of a community forum model within meetings to hear a variety of voices. Input and feedback was sought from a variety of stakeholders during the revision of the LCAP. Authentic participation by students was sought including providing input on decisions, participating on committees, volunteering at conferences, informing distributing information to peers regarding district events and activities. Three high school student leadership groups are currently in place: District Student Council, Teens4Change, and the Pride Pak.

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

A 1.9% increase in the rate of parents reporting opportunities to provide input on school/district decisions was noted although the target was not met. One significant increase was in the rate of parent participation in the district survey, with over 4,000 additional surveys completed. Student voice was included in a variety of ways, including feedback on instructional materials or instructional practices, input on the Board Policy on comprehensive Sexual Health and HIV Prevention, and facility decisions being made at schools prior to and during construction. Two student groups, Teens4Change and the Pride Pak were consulted on a variety of decisions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated actual expenditures for 2.5.5 were less than budgeted due to a partial year vacancy in the LCAP Specialist position. Costs for work aligning with the strategic plan were less than anticipated (2.5.10) as was support for student voice (2.5.15). The estimated actual expenditures of all other actions were within 10% of budgeted expenditures.

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

Actions: Expand 2.5.15 to include Thought Exchange, an online tool used to collect thinking and priorities from a large group based on a set of prompts.

Metrics: Metric 2.5a will be revised to place the target at the school rather than the overall response level. Targets were set for 2.5b based on the information collected.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 15

Goal 2: Foster respectful, equitable, collaborative, and reflective school and district cultures that ensure academic success and social-emotional well-being for each student.  
 Focus 6: Increase parent/guardian engagement in schools, particularly among parents/guardians of students in targeted groups.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Translation service availability, participation in ESL classes</u>															

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

2.6.a Parent/Guardian Involvement: Increase the opportunities for participation of parents/families of low-income students, foster youth, and English learners in programs to support student learning by 4 (to a goal of 25).

2.6.b Parent/Guardian Involvement: Increase the participation of parents/families of low-income students, foster youth, and English learners in programs to support student learning by 10% (to a goal of 371).

2.6.c Parent/Guardian Involvement: Increase the percent of English learner parents who indicate availability of materials and services in their language by 5% (to a goal of 67%).

2.6.d Parent/Guardian Involvement: Set a baseline for the number of English learner parents participating in Adult Education ESL classes.

#### ACTUAL

2.6.a As of the end of the year, the district has offered 38 opportunities for participation. This is same number of offering in 2015-2016. The district met the end of year target.

2.6.b As of the end of the year, the district has 567 parents/families of low income, foster youth, and ELs participating in programs to support student learning. This is an increase of 264 from 2015-2016. The district met the end of year target.

2.6.c In 2017, the district did not meet the target of a 5% increase in the number of EL parents indicating the availability of materials and services in their language. The percent increased by only 1.5% (to 63.5%).

2.6.d As of the end of the year, the district has had 2,026 people participate in English as a Second Language (ESL) classes in the adult education program.

### ACTIONS / SERVICES

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

Action **1**

Actions/Services

**PLANNED**  
 17.2.6.5 Expand Parent University to develop parent leaders' skills to be leaders at the school site level and to give them specific strategies to support their children's learning at home. Continued emphasis on schools with 50% or more low income students. Expand video library of workshops for remote access.

**ACTUAL**  
 17.2.6.5 Parent University classes were held on bullying prevention, effective parent teacher conferences, high school math, internet safety, and summer learning. Classes were promoted districtwide. Childcare and translation were made available. Attending a class can be challenging for busy parents, so some Parent University classes are available through the Family and Community Engagement (FACE) webpage under videos on demand: <http://www.sanjuan.edu/Page/36507>

Expenditures

**BUDGETED**  
 Supplemental \$3,000  
 1000-1999: Certificated Personnel Salaries \$1,200  
 2000-2999: Classified Personnel Salaries \$240  
 3000-3999: Employee Benefits \$200  
 4000-4999: Books And Supplies \$1,360

**ESTIMATED ACTUAL**  
 Supplemental \$3,676  
 1000-1999: Certificated Personnel Salaries \$391  
 2000-2999: Classified Personnel Salaries \$818  
 3000-3999: Employee Benefits \$98  
 4000-4999: Books And Supplies \$2,369

Action **2**

Actions/Services

**PLANNED**  
 17.2.6.10 In partnership with community-based organizations, continue and expand culturally proficient workshops that build on the strengths of families and offer strategies to support positive discipline and learning at home (Parent Teacher Associations [PTA] School Smarts Program).

**ACTUAL**  
 17.2.6.10 We have partnered with California (CA) PTA's School Smarts Program and offered a fall class series at Edison K-8. Winter and spring class series were held in Arabic or English at Cameron Ranch, Cottage, Dyer-Kelly, and Northridge. Information for families about supporting learning at home is available through the Parent Institute and includes instructional videos and materials in Spanish and English. These resources are posted on our online Family Resource Center (FRC) webpage and are available on every school's webpage: <http://www.sanjuan.edu/Page/600> and <https://goo.gl/uxyMRf>  
 Additional family education workshops through the FACE Department include Latino Family Literacy, Parent Project/Loving Solutions, and Co-Parenting.

Expenditures

**BUDGETED**  
 Supplemental \$15,000  
 4000-4999: Books And Supplies \$6,500

**ESTIMATED ACTUAL**  
 Supplemental \$14,758  
 2000-2999: Classified Personnel Salaries \$817

5000-5999: Services And Other Operating Expenditures \$8,500

3000-3999: Employee Benefits \$106  
 4000-4999: Books And Supplies \$512  
 5000-5999: Services And Other Operating Expenditures \$13,323

Action **3**

Actions/Services

**PLANNED**  
 17.2.6.15 Continue to expand parent liaison position in interested high-poverty schools. Training and support offered centrally. Evaluate and refine as needed.

**ACTUAL**  
 17.2.6.15 The FACE department currently provides professional development and support for 26 Neighborhood Parent or Community Liaisons (20 out of 22 Title I schools have liaisons and 5 more liaisons are in high poverty, but non-Title I schools.) In order to better connect the work of liaisons in our Title I schools to the academic goals of that school, the job description has been revised and was approved by the board in January 2017.

Expenditures

**BUDGETED**  
 Funded by school sites

**ESTIMATED ACTUAL**  
 Funded by school sites

Action **4**

Actions/Services

**PLANNED**  
 17.2.6.20 Increase family engagement, parent education, and community outreach opportunities through expansion of Academic Partnerships Conferences (APC) to additional schools based on data and stakeholder feedback.

**ACTUAL**  
 17.2.6.20 Our fall APC featured Dr. Karen Mapp, author of the federal Dual Capacity Framework for Family-School Partnerships and California state standards for family engagement. Teams from 21 schools attended this daylong conference. We held two conferences in the spring focused on Trauma Sensitive Schools featuring Dr. Flo Cofer (February 15th and June 12th). 35 teams from schools and several departments attended. In total, 430 staff and parent leaders attended an APC conference this year. The APC conferences create opportunities for families to give authentic input and feedback on our district's efforts to increase academic achievement, reduce achievement gaps and improve school climate.

Expenditures

**BUDGETED**  
 Supplemental \$25,018  
 1000-1999: Certificated Personnel Salaries \$1,012  
 2000-2999: Classified Personnel Salaries \$2,235  
 3000-3999: Employee Benefits \$380

**ESTIMATED ACTUAL**  
 Supplemental \$23,584  
 1000-1999: Certificated Personnel Salaries \$2,420  
 2000-2999: Classified Personnel Salaries \$386  
 3000-3999: Employee Benefits \$296

4000-4999: Books And Supplies \$11,241  
 5000-5999: Services And Other Operating Expenditures \$10,150

4000-4999: Books And Supplies \$11,590  
 5000-5999: Services And Other Operating Expenditures \$8,892

Action **5**

Actions/Services

**PLANNED**  
 17.2.6.25 Continue the development and use of site-based Family Resource Centers (FRC). Update and revise the online FRC based on data and feedback.

**ACTUAL**  
 17.2.6.25 23 of our schools have FRC in dedicated classrooms/offices. Class size reduction has made this challenging at some of the elementary school locations. There is consistent signage in each site and centers are overseen by parent or community liaisons at the site. Our online FRC continues to expand and grow with resources for supporting learning at home, as well as community resources. The online FRC is available through each schools webpage, as well as the district website - <http://www.sanjuan.edu/domain/2396>.

Expenditures

**BUDGETED**  
 Supplemental \$5,000  
 5000-5999: Services And Other Operating Expenditures \$5,000

**ESTIMATED ACTUAL**  
 Supplemental \$5,000  
 5000-5999: Services And Other Operating Expenditures \$5,000

Action **6**

Actions/Services

**PLANNED**  
 17.2.6.30 Expand Keys to College classes to be offered 3 times per year throughout the district, focused on preparing parents of middle and high school students for success in secondary school so that they successfully transition to college and career. Expand videos of workshops in major languages so that content can be accessed remotely.

**ACTUAL**  
 17.2.6.30 Three series of the Keys to College workshops were offered at Rio Americano this year and open to middle and high school families from throughout the district. This class series was open to families from schools around the district. Rogers has adapted the current curriculum for success in middle school. Another counselor is adapting the curriculum for elementary school.

Expenditures

**BUDGETED**  
 Supplemental \$7,535  
 1000-1999: Certificated Personnel Salaries \$1,878  
 3000-3999: Employee Benefits \$302  
 4000-4999: Books And Supplies \$4,355  
 5000-5999: Services And Other Operating Expenditures \$1,000

**ESTIMATED ACTUAL**  
 Supplemental \$6,159  
 1000-1999: Certificated Personnel Salaries \$2,797  
 2000-2999: Classified Personnel Salaries \$394  
 3000-3999: Employee Benefits \$937  
 4000-4999: Books And Supplies \$2,031

Action **7**

Actions/Services

**PLANNED**  
 17.2.6.35 Expand the Parent Leadership Academy series offered at least two times each year to educate parents on

**ACTUAL**



district-wide governance issues and prepare parents to have greater voice on district-wide leadership.

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**BUDGETED**  
 Supplemental \$1,000  
 4000-4999: Books And Supplies \$1,000

Expenditures

17.2.6.35 Parent Leadership Academy was held from March 2 through April 6 with 16 parents, primarily from mid to high poverty schools successfully completing the program.

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**ESTIMATED ACTUAL**  
 Supplemental \$1,077  
 2000-2999: Classified Personnel Salaries \$204  
 3000-3999: Employee Benefits \$20  
 4000-4999: Books And Supplies \$853

Action **8**

Actions/Services

**PLANNED**  
 17.2.6.40 Expand use of Parent Teacher Data Meeting conference model to additional schools with 50% or more low income students.

**ACTUAL**  
 17.2.6.40 The Academic Parent Teacher Teams (APTT) data-driven parent conference model was implemented schoolwide at Coyle, Dyer-Kelly, Howe, Mariposa, and Whitney. Select grade levels implemented this research-proven program at Kingswood, Lichen, Starr King, and Greer. For 2017-2018, Cottage and Cameron Ranch will be implementing APTT. Training for teachers and school teams new to this model was held on Saturday, January 28, 2017. Based on feedback from participating teachers, we will maximize the planning time for conferences by developing a repository of learning at home games for teachers to use to draw from.

Expenditures

**BUDGETED**  
 Supplemental \$30,000  
 1000-1999: Certificated Personnel Salaries \$5,000  
 3000-3999: Employee Benefits \$507  
 4000-4999: Books And Supplies \$6,193  
 5000-5999: Services And Other Operating Expenditures \$18,300

**ESTIMATED ACTUAL**  
 Supplemental \$32,291  
 1000-1999: Certificated Personnel Salaries \$9,716  
 2000-2999: Classified Personnel Salaries \$4,486  
 3000-3999: Employee Benefits \$2,038  
 4000-4999: Books And Supplies \$2,788  
 5000-5999: Services And Other Operating Expenditures \$13,263

Action **9**

Actions/Services

**PLANNED**  
 17.2.6.45 Ensure continued support for family involvement projects, including strategies shown to be effective, which focus on engaging and supporting parents of targeted students.

**ACTUAL**  
 17.2.6.45 Family engagement mini-grants have been granted to 25 schools for innovative projects up to \$2,500 to increase and expand the engagement of families of targeted groups. Funds are supporting Parent or Community Liaisons at 5 high poverty, but not Title I schools, as well as a bilingual liaison who support families at the General Davie Center. Funds are

		<p>available to support home visits and books for families identified through the Equity Focus Group. We are able to support childcare and materials for parent education through the Sacramento County Library during our Refugee Saturday School and for ESL classes at Greer Elementary. We have also offered 2 sessions of co-parenting class with 20 parents participating in each session.</p>
Expenditures	<p><b>BUDGETED</b>                  Supplemental \$160,518                  2000-2999: Classified Personnel Salaries \$62,999                  3000-3999: Employee Benefits \$21,738                  4000-4999: Books And Supplies \$65,846                  5000-5999: Services And Other Operating Expenditures \$9,935</p>	<p><b>ESTIMATED ACTUAL</b>                  Supplemental \$158,113                  1000-1999: Certificated Personnel Salaries \$2,224                  2000-2999: Classified Personnel Salaries \$74,010                  3000-3999: Employee Benefits \$26,515                  4000-4999: Books And Supplies \$26,765                  5000-5999: Services And Other Operating Expenditures \$28,599</p>

Action **10**

Actions/Services	<p><b>PLANNED</b>                  17.2.6.50 Continue translation services as needed; assess need for additional translation support and hire as needed to meet the needs of new growing language groups within San Juan.</p>	<p><b>ACTUAL</b>                  17.2.6.50 Requests for translation and interpretation have increased this year. Staff is in the process of reviewing the need to increase supports to meet the new language demands.</p>
Expenditures	<p><b>BUDGETED</b>                  Supplemental \$447,941                  Title III \$97,254                  2000-2999: Classified Personnel Salaries \$295,206                  3000-3999: Employee Benefits \$169,989                  5000-5999: Services And Other Operating Expenditures \$80,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Supplemental \$439,220                  Title III \$37,960                  1000-1999: Certificated Personnel Salaries \$136                  2000-2999: Classified Personnel Salaries \$266,375                  3000-3999: Employee Benefits \$146,093                  5000-5999: Services And Other Operating Expenditures \$64,577</p>

Action **11**

Actions/Services	<p><b>PLANNED</b>                  17.2.6.55 Identify schools and recruit families to participate in Adult Education English Learner classes (two 15-hour/week classes).</p>	<p><b>ACTUAL</b>                  17.2.6.55 Adult English Learner Programs have taken place throughout the SJUSD this year at different locations to better meet the needs of adult learners. Outside grant funding is also being used to increase classroom space in the district to enable additional sites in which to offer ESL classes for adults.</p>
Expenditures	<p><b>BUDGETED</b>                  Supplemental \$30,000</p>	<p><b>ESTIMATED ACTUAL</b>                  Supplemental \$37,041</p>

1000-1999: Certificated Personnel Salaries \$16,000  
 3000-3999: Employee Benefits \$3,005  
 4000-4999: Books And Supplies \$10,995

1000-1999: Certificated Personnel Salaries \$25,165  
 3000-3999: Employee Benefits \$11,876

**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 Family and Community Engagement department continues to broaden its services through sessions on individual topics (parent university) and those which are longer in duration to go deeper into specific topics (PTA School Smarts, Keys to College). Connections between the school and its neighborhood are supported by parent and community liaisons. Academic Partnership Conferences, Family Resource Centers, Academic Parent Teacher Teams and engagement mini-grants deepen the connection and engagement of parents with the school. Finally, Parent Leadership Academy helps parents understand how they can take a leadership role at the district level and the academy has resulted in greater diversity of voice on district committees.

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

By the end of the year, district parent participation opportunities and the count of those participating exceeded the target rates. While the rate of parents speaking a language other than English indicating availability of materials and services in their language increased, it did not meet our target. However, over 2,000 people participated in ESL classes through adult education.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated actual expenditures for Parent University (2.6.5) and Parent Leadership Academy (2.6.15) exceeded budgeted amounts due to the cost of interpreters, materials translation, and child care. Similarly, the number of adults served in ESL classes also exceeded the estimates (2.6.55). The estimated actual expenditures of all other actions were within 10% of budgeted expenditures.

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

**Actions:** Based on an analysis of the overlap in actions, this section is being revised. Action 2.6.5 will include family education and leadership opportunities within 2.6.10, 30 and 35. Additional family engagement actions not mentioned in prior year LCAPs will be included. This action will share the outreach advocate mentioned in 2.4.10. Action 2.6.15 will be removed as it is a site-based action. Action 2.6.25 will be combined with 2.6.45 and will include continued support for Family Resource Centers at high need schools.

**Metrics:** Eliminate 2.6b as it has not been useful or accurately tracked. Targets will be set for 2.6d based on data from 2016-17.

# Stakeholder Engagement

LCAP Year

2017–18  2018–19  2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Stakeholder engagement is a key component of the analysis and revision of the LCAP. Maximizing the number of voices who contribute to the LCAP allows for creativity as well as a clear picture of themes which arise. The section which follows identifies the groups which engaged this year. However, it does not include additional school-based efforts which led to the actions/services in a Single Plan for Student Achievement at the site level.

### LCAP PAC:

The LCAP Parent Advisory Committee (PAC) is comprised of 24 members selected from those who apply. The committee is comprised of parents, community members, and students, and selected to include parents with diverse qualifications, demographics, and interests. Careful attention is provided so that the interests of all of the district's student groups are represented on this committee: low income, English learner, foster youth and homeless. The committee is co-facilitated by district staff and an elected member.

At the start of 2016-17, San Juan Unified, in collaboration with the LCAP parent advisory committee (PAC) created a new LCAP community input & PAC meeting model. The purpose was to spend a portion of each PAC meeting focused on one portion of the LCAP, hearing from staff responsible for actions/services, PAC members and community input and concerns.

### Meeting dates and topics/material included:

- 9/29/16 - Introduction, Committee Role and Purpose; Priorities for carryover funds
- 10/27/16 - Supplemental Expenditure and Carryover; Planning for community forums
- 11/17/16 – Community Forum: Reading and Math; PAC priorities for reading and math
- 12/8/16 - Community Forum: Supporting English Learners; PAC priorities for EL
- 1/19/17 - Community Forum: Supporting Foster and Homeless Youth; PAC priorities for FY/HL
- 2/9/17 - Community Forum: Student Engagement Activities; PAC suggestions for improving engagement
- 3/10/17 - Themes/data from Mid-Year Update, Thought Exchange, and district surveys; State Accountability Dashboard; Priorities for LCAP Revision from PAC
- 4/26/17 – Review recommendations for LCAP draft including changes to metrics, actions and services
- 5/18/17 - Review LCAP Draft and discuss committee questions

The associate superintendent presented the draft LCAP, including the Annual Update, to the PAC on 5/18/17 after reviewing recommended changes at the 4/26/17 meeting. Questions were answered verbally in the meeting and then answers were provided in writing. The questions/answers were subsequently posted on [www.sanjuan.edu/LCAP](http://www.sanjuan.edu/LCAP).

### District English Learner Advisory Committee (DELAC):

The LCAP was discussed in meetings on 10/13/16 and 1/12/17, although every DELAC meeting included discussions of specific LCAP actions or services related to English learners. On 5/11/17 the LCAP draft (including the Annual Update) was made available to DELAC members and during the meeting EL progress and EL-related LCAP items were presented and discussed. Questions were answered verbally in the meeting and then answers were provided in writing. The questions/answers were subsequently posted on [www.sanjuan.edu/LCAP](http://www.sanjuan.edu/LCAP).

**Additional Advisory Committees/Groups:** Communication to a variety of advisory committees occurred through the year. Fall meetings were focused on the Annual Report that summarized work completed in the prior year while spring meetings focused on progress made, input gathered from stakeholders, and initial thinking for LCAP revisions. Groups had opportunities to confirm or add thoughts to LCAP revision ideas.

Curriculum, Standards and Student Services: 9/21/16, 4/19/17  
 Superintendent Parent Advisory Committee: 9/16/16, 4/28/17  
 Parent Liaisons (Title I and medium density schools): 4/9/17  
 Teens4Change: 4/27/17

Facilities, Transportation and Finance: 4/4/17  
 Community Advisory Committee (Special Education): 4/4/17  
 District Student Council: 4/27/17

Collective Bargaining Groups: Data was reviewed with representatives of each group. Areas of progress were discussed and initial input was provided. Representatives then worked with their stakeholders and provided input. In some cases a second meeting was held to discuss input while other groups communicated their interests in writing.

San Juan Administrators Association 3/6/17  
 California School Employees Association 3/6/17, 4/10/17  
 Supervisors Group 3/6/17, 3/31/17

San Juan Professional Educators Coalition 3/6/17  
 Confidential Employee Group 3/6/17  
 San Juan Teachers' Association 3/31/17

#### District Staff:

LCAP Actions/Services Leads: formal and informal status meetings throughout the year; full group meeting 12/16/16

LCAP District Advisory Team: Team consisting of staff representing the Superintendent, LCAP, Budget, Assessment, Student Learning Assistance, English Learners, and Family and Community Engagement. Monthly meetings were held to discuss next-steps in the LCAP cycle, solicited feedback on problem-solving, systems alignment, and potential concerns.

Ongoing discussions throughout the year with Budget Department and Division of Teaching and Learning. LCAP is a weekly agenda item in Superintendent's Cabinet.

#### ThoughtExchange:

Thought Exchange is an online engagement tool which collects open-ended responses from participants and then seeks participant feedback around prioritizing ideas which were offered from a variety of participants. This allows responses to be grouped by theme and the importance to be identified by the number of 'stars' received. The Thought Exchange process occurred mid-November to mid-December in both English and Spanish. Face-to-face meetings using a similar model for discussion were held in Arabic and Farsi. Overall, 5,129 parent/guardians, 695 staff, 149 students and 66 others participated in the process.

School Site Engagement: Principals meetings were used as the method of hearing school site interests. Principal discussions drew from site level ELAC, school site councils, as well as staff and student input.

8/22/16: SPSA/LCAP Goal & Focus alignment roll-out with elementary principals.

9/7/16: Presented 2016-17 LCAP Actions and Services Summary to middle & high school principals; highlighted actions and services supporting all schools, supporting grade-spans, supporting targeted pupils, and actions and services sites could access if their site demonstrated a need beyond individual site capacity.

9/14/16, 9/19/16: SPSA/LCAP Goal & Focus alignment roll-out with middle & high school principals.

3/1/17: Accountability Dashboard discussion including connection to LCAP with all principals

4/5/17: Overview of LCAP progress and input received and identification of additional input for consideration with all principals

5/2/17: Executive Summary draft and recommended LCAP revisions sent to all principals

5/3/17: Follow up discussion with middle & high school principals regarding additions/modifications in draft LCAP

Board Updates: Final Annual Update for 2015-16 was presented to the board on 9/13/16. The new accountability dashboard was discussed with the board on 11/15/16 and again on 3/14/17. The mid-year Annual Update for 2016-17 was presented and discussed on 2/28/17. At that time the board provided initial input to the revision of the LCAP for 2017-2020.

Public Notice: The Superintendent notified the public of the opportunity to view the draft LCAP, which was posted on the district website on 5/15/17. Notification was made through Behind the Scenes (employees), San Juan Scene (district newsletter), Leadership Reflections (administrators/managers) and school and district websites. This included notification to the public of the opportunity to submit comments between 5/15/17 and 6/5/17.

#### LCAP and Budget Public Hearing:

The Board of Education held public hearings to discuss the proposed LCAP and the Budget for 2017-2020 during the regularly scheduled meeting on June 13, 2017.

#### LCAP and Budget Board Adoption:

The Board of Education voted to approve the LCAP and Budget at its June 27, 2017 meeting.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

The consultations with our stakeholders provided meaningful impact on the LCAP for San Juan Unified. Each group was thoughtful in their feedback on actions and services that support our students for the upcoming year. While groups brought forward differing viewpoints, there were several themes which resulted modifications or new action, services or allocations.

**Reading:** Progress in reading was noted and feedback was to continue with primary grade training as new materials were implemented. As suggested by stakeholders, additional staff to provide school-day interventions are recommended.

**Math:** Math is an area of significant concern and stakeholders supported more emphasis being put here including additional interventions and tutoring before, during and after school as well as in the summer. As suggested by stakeholders, additional staff to provide school-day interventions are recommended as well as additional tutoring/homework help opportunities for older students.

**English Language Learners:** Stakeholders were interested in maintaining the actions/services implemented in the last two years, as well as increasing support for the rapidly growing populations of refugees. With new curriculum being implemented in TK- grade 8, no additional materials were recommended. However, expanding summer programs and translation services were recommended and allocations were adjusted accordingly.

**Graduating college and career ready:** Input regarding the continued need for ongoing interventions throughout the school year and opportunities for credit recovery at the high school resulted in continuing allocations. Concerns about differing access to college readiness activities resulted in several more supports being added in support of the targeted student groups. There was interest in adding additional counselors at high schools but that was not included.

**Social-emotional support:** Most stakeholder groups discussed the need for additional social-emotional and behavioral supports for students throughout the district. This included better meeting the needs of primary grade students exhibiting extreme behaviors. Additional resources were added in this areas to better meet this growing need.

**Homeless students:** The PAC expressed concern about supports provided for students who are homeless or in transitional housing. Resources were added in several places to support this unique group of low income students including a transportation pilot and installation of designated lockers on high school campuses. The recommendation of an additional homeless liaison was not included.

**Student engagement and voice:** Stakeholder groups also frequently discussed the need to listen to and engage students both inside of the classroom and within the school at large. Some additional resources were allocated in this area but there is additional work to be done to improve school climate and the relationships among adults and students on campus, which requires minimal fiscal resources.

**Cultural Responsiveness:** Two areas of professional learning are continuing; the first is strategies to implement standards in a way that is culturally responsive to the students and second is to ensure that school environments are responsive to the students and families who we serve. Parents and guardians discussed building stronger connections between schools and the targeted populations whose voices are often difficult to seek out.

In addition to actions, services and resource allocations, revisions were made to a number of metrics after discussion with one or more stakeholder groups. Early in the year, members of the Board of Education expressed an interest in reexamining LCAP targets. As the California Accountability Dashboard was released, alignment became even more

important. Changes were made to metrics to (a) set new targets to better align with state expectations and/or past trends, (b) improve the usefulness as a measure of the level of success of actions and services, and (c) to more clearly articulate concrete targets for school sites.

While not all input from stakeholders could be included in the revised LCAP, the plan was designed to continue or expand successful practices, modify actions/services as needed to improve their effectiveness, and to pilot promising ideas suggested through an analysis of input and evidence.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

Goal 1: Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready.  
 Focus 1: Ensure a high level of literacy skills for all students through effective prevention, instruction, and early intervention practices.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL Reading level K-2

Identified Need

Over the past several years, progress has been noted in reading, particularly at the primary levels. However, achievement gaps for low income, foster youth, students with disabilities remain for primary grade students and for those in grades 3-8 and grade 11. Continued work in literacy is needed, including implementation of core instructional materials which are aligned to the Common Core English Language Arts (ELA) standards and standards-aligned interventions for students who need additional supports.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.1a Reading: Increase the percent of students reading at/above grade level (K-2) (to 95%).	All: 44.7%    AA: 33.8% LI: 33.3%    Hisp: 35.2% FY: 26.3%    White: 50.5% EL: 23.4%    RF: 85.3% HM: 34.2%    SD: 19.3%	All: 54.7%    AA: 43.8% LI: 48.3%    Hisp: 45.2% FY: 41.3%    White: 60.5% EL: 54.7%    RF: 95.0% HM: 44.2%    SD: 34.3%	All: 59.7%    AA: 48.8% LI: 55.8%    Hisp: 50.2% FY: 48.8%    White: 65.5% EL: 59.7%    RF: 95.0% HM: 49.2%    SD: 41.8%	All: 64.7%    AA: 53.8% LI: 63.3%    Hisp: 55.2% FY: 56.3%    White: 70.5% EL: 53.4%    RF: 95.0% HM: 54.2%    SD: 49.3%
1.1b Reading: All schools and the low income group at all schools meet the minimum percent reading at or above grade level (K-2).	Minimum Percent - 25% at or above reading level All: 95.1% Low Income: 90.5%	Minimum Percent - 40% at or above reading level All: 100% Low Income: 100%	Minimum Percent - 45% at or above reading level All: 100% Low Income: 100%	Minimum Percent - 50% at or above reading level All: 100% Low Income: 100%
1.1e ELA CAASPP: Increase the percent of students at/above	Grades 3-5 All: 41.0%    AA: 22.0% LI: 26.0%    Hisp: 26.0%	Grades 3-5 All: 49.0%    AA: 34.0% LI: 38.0%    Hisp: 38.0%	Grades 3-5 All: 55.0%    AA: 43.0% LI: 47.0%    Hisp: 47.0%	Grades 3-5 All: 61.0%    AA: 52.0% LI: 56.0%    Hisp: 56.0%



grade level (Grades 3-8 and 11) (to 85%).	FY: 28.0% EL: 9.0% HM: 10.0%	White: 50.0% RF: 62.0% SD: 18.0%	FY: 36.0% EL: 21.0% HM: 22.0%	White: 58.0% RF: 70.0% SD: 30.0%	FY: 42.0% EL: 30.0% HM: 31.0%	White: 64.0% RF: 76.0% SD: 39.0%	FY: 48.0% EL: 39.0% HM: 40.0%	White: 70.0% RF: 82.0% SD: 48.0%
	Grades 6-8 All: 45.0% AA: 23.0% LI: 28.0% Hisp: 29.0% FY: 6.0% White: 52.0% EL: 2.0% RF: 45.0% HM: 16.0% SD: 10.0%		Grades 6-8 All: 53.0% AA: 35.0% LI: 40.0% Hisp: 41.0% FY: 18.0% White: 60.0% EL: 14.0% RF: 53.0% HM: 28.0% SD: 22.0%		Grades 6-8 All: 59.0% AA: 44.0% LI: 49.0% Hisp: 50.0% FY: 27.0% White: 66.0% EL: 23.0% RF: 59.0% HM: 37.0% SD: 31.0%		Grades 6-8 All: 65.0% AA: 53.0% LI: 58.0% Hisp: 59.0% FY: 36.0% White: 72.0% EL: 32.0% RF: 65.0% HM: 46.0% SD: 40.0%	
	Grade 11 All: 57.0% AA: 34.0% LI: 40.0% Hisp: 45.0% FY: 14.0% White: 63.0% EL: 28.0% RF: 52.0% HM: 16.0% SD: 14.0%		Grade 11 All: 65.0% AA: 46.0% LI: 48.0% Hisp: 53.0% FY: 26.0% White: 71.0% EL: 15.0% RF: 60.0% HM: 40.0% SD: 26.0%		Grade 11 All: 71.0% AA: 55.0% LI: 54.0% Hisp: 59.0% FY: 35.0% White: 77.0% EL: 24.0% RF: 66.0% HM: 49.0% SD: 35.0%		Grade 11 All: 77.0% AA: 64.0% LI: 60.0% Hisp: 65.0% FY: 44.0% White: 83.0% EL: 33.0% RF: 72.0% HM: 58.0% SD: 44.0%	

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Arlington Heights, Cameron Ranch, Cambridge Heights, Carmichael, Carriage, Cowan, Coyle, Del Paso Manor, Deterding, Dewey, Dyer-Kelly, Gold River, Kingswood, Legette, Lichen, Mariemont, Mission, Northridge, Oakview, Ottomon, Pasadena, Peck, Pershing, Schweitzer, Sierra Oaks, Skycrest, Starr King, Thomas Kelly, Trajan, Twin Lakes, Woodside. NEW: TBA</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>Grades TK-2</u>

OR

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

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

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.1.5 Increase effectiveness of TK-2 reading instruction by:

Providing professional development (PD) that includes fluency, phonics, word recognition, phonological awareness, print concepts, and a range of reading/text complexity

Providing a sufficient variety of leveled texts aligned with Common Core State Standards (CCSS) to address readers of all abilities.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$1,117,531

Source Title 1: PD

Budget Reference

Amount \$170,000

Source 1x money

**2018-19**

Amount \$1,126,362

Source Title 1: PD

Budget Reference  
 Cert Salary/Subs: \$387,887  
 Class Salary: \$  
 Benefits: \$60,780  
 Materials: \$2,500  
 Contracts: \$675,195

Amount

Source

**2019-20**

Amount \$1,136,695

Source Title 1: PD

Budget Reference  
 Cert Salary/Subs: \$387,887  
 Class Salary: \$  
 Benefits: \$71,113  
 Materials: \$2,500  
 Contracts: \$675,195

Amount

Source

Budget Reference	Cert Salary/Subs: \$387,887 Class Salary: \$ Benefits: \$51,949 Materials: \$172,500 Contracts: \$675,195	Budget Reference	Budget Reference
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**Action 2**

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

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans: Grades TK-8

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.1.11 Support the implementation of new CCSS-aligned ELA materials in grades TK-8.		

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount \$101,953	Amount 103,590	Amount \$105,505

Source	Title 1: PD
Budget Reference	Cert Salary/Subs: \$82,824 Class Salary: \$ Benefits: \$9,629 Materials: \$7,500 Contracts: \$2,000

Source	Title 1: PD
Budget Reference	Cert Salary/Subs: \$82,824 Class Salary: \$ Benefits: \$11,266 Materials: \$7,500 Contracts: \$2,000

Source	Title 1: PD
Budget Reference	Cert Salary/Subs: \$82,824 Class Salary: \$ Benefits: \$13,181 Materials: \$7,500 Contracts: \$2,000

Action **3**

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

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans: Grades 6-12

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.1.15 Continue to support secondary Comprehensive Literacy, developing, implementing, and studying CCSS units of study (60 secondary teachers).

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$40,506
Source	Title 1: PD
Budget Reference	Cert Salary/Subs: \$21,674 Class Salary: \$ Benefits: \$3,832 Materials: \$ Contracts: \$15,000

**2018-19**

Amount	\$41,157
Source	Title 1: PD
Budget Reference	Cert Salary/Subs: \$21,674 Class Salary: \$ Benefits: \$4,483 Materials: \$ Contracts: \$15,000

**2019-20**

Amount	\$41,920
Source	Title 1: PD
Budget Reference	Cert Salary/Subs: \$21,674 Class Salary: \$ Benefits: \$5,246 Materials: \$ Contracts: \$15,000

Action **4**

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

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans: Grades 6-12

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.1.20 Continue support for studying, using, and evaluating CCSS-aligned history and literacy standards

(40 secondary teachers) and Expository Reading and Writing materials (middle and high schools).

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$6,990
Source	Base
Budget Reference	
Amount	\$12,000
Source	1x money
Budget Reference	Cert Salary/Subs: \$4,103 Class Salary: \$ Benefits: \$387 Materials: \$12,000 Contracts: \$2,500

**2018-19**

Amount	\$19,056
Source	Base
Budget Reference	Cert Salary/Subs: \$4,103 Class Salary: \$ Benefits: \$453 Materials: \$12,000 Contracts: \$2,500
Amount	
Source	
Budget Reference	

**2019-20**

Amount	\$12,000
Source	Base
Budget Reference	
Amount	\$12,000
Source	1x money
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$24,000 Contracts: \$

Action **5**

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

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

OR

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

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

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

Location(s)

All Schools     Specific Schools: Title 1 elementary schools     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

1.1.25 Provide Reading Recovery intervention as a pre-referral (Tier 3) action at selected schools for students in primary grades at selected high-density schools.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$129,292
Source	Title I
Budget Reference	Cert Salary/Subs: \$93,693 Class Salary: \$ Benefits: \$35,599 Materials: \$ Contracts: \$

**2018-19**

Amount	\$135,344
Source	Title I
Budget Reference	Cert Salary/Subs: \$93,693 Class Salary: \$ Benefits: \$41,651 Materials: \$ Contracts: \$

**2019-20**

Amount	\$142,424
Source	Title I
Budget Reference	Cert Salary/Subs: \$93,693 Class Salary: \$ Benefits: \$48,731 Materials: \$ Contracts: \$

Action **6**

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

Students to be Served

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans: TK-8

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.1.35 Expand reading interventions shown to be effective as pre-referral (Tier 2 and 3) actions across elementary and middle schools.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$200,000
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$18,295 Contracts: \$181,705

**2018-19**

Amount	\$200,000
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$18,295 Contracts: \$181,705

**2019-20**

Amount	\$200,000
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$18,295 Contracts: \$181,705



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New                       Modified                       Unchanged

## Goal 2

Goal 1: Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready.  
Focus 2: Ensure a high level of mathematics skills for all students through effective prevention, instruction, and early intervention practices.

### State and/or Local Priorities Addressed by this goal:

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

### Identified Need

Math performance overall and for the targeted student groups is below expectations. While some improvement was noted on recent state testing results, students continue to struggle starting in elementary school with many 9th and 10th graders continuing to struggle in IM 1 and IM 2. Continued support of core math instruction, extra assistance in math both within and beyond the school day, and summer programs are needed.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.2a Math: Increase the percent of students at/above grade level on K-2 math assessment (to 85%).	Test will be administered for the first time in 2017-2018	Test will be administered for the first time in 2017-2018	10% growth for the district and for all groups.	10% growth for the district and for all groups.
1.2d Math CAASPP: Increase the percent of students at/above grade level (Grades 3-8 and 11) (to 85%).	Grades 3-5 All: 35.0%    AA: 15.0% LI: 21.0%    Hisp: 21.0% FY: 10.2%    White: 43.0% EL: 11.0%    RF: 49.0% HM: 8.7%    SD: 11.0%  Grades 6-8 All: 34.0%    AA: 13.0% LI: 19.0%    Hisp: 21.0% FY: 2.9%    White: 44.1% EL: 3.9%    RF: 35.1% HM: 13.8%    SD: 6.9%	Grades 3-5 All: 45.0%    AA: 30.0% LI: 36.0%    Hisp: 36.0% FY: 25.2%    White: 53.0% EL: 26.0%    RF: 59.0% HM: 23.7%    SD: 26.0%  Grades 6-8 All: 44.0%    AA: 28.0% LI: 34.0%    Hisp: 36.0% FY: 17.9%    White: 54.1% EL: 18.9%    RF: 45.1% HM: 28.8%    SD: 21.9%	Grades 3-5 All: 50.0%    AA: 37.5% LI: 43.5%    Hisp: 43.5% FY: 32.7%    White: 58.0% EL: 33.5%    RF: 64.0% HM: 31.2%    SD: 33.5%  Grades 6-8 All: 49.0%    AA: 35.5% LI: 41.5%    Hisp: 43.5% FY: 25.4%    White: 59.1% EL: 26.4%    RF: 50.1% HM: 36.3%    SD: 29.4%	Grades 3-5 All: 55.0%    AA: 45.0% LI: 51.0%    Hisp: 51.0% FY: 40.2%    White: 63.0% EL: 41.0%    RF: 69.0% HM: 38.7%    SD: 41.0%  Grades 6-8 All: 54.0%    AA: 43.0% LI: 49.0%    Hisp: 51.0% FY: 32.9%    White: 64.1% EL: 33.9%    RF: 55.1% HM: 43.8%    SD: 36.9%

	Grade 11 All: 31.0%    AA: 9.0% LI: 15.2%    Hisp: 17.1% FY: 7.1%    White: 35.3% EL: 2.0%    RF: 24.3% HM: 9.0%    SD: 3.1%	Grade 11 All: 41.0%    AA: 24.0% LI: 30.2%    Hisp: 32.1% FY: 22.1%    White: 45.3% EL: 17.0%    RF: 34.3% HM: 24.0%    SD: 18.1%	Grade 11 All: 46.0%    AA: 31.5% LI: 37.7%    Hisp: 39.6% FY: 29.6%    White: 50.3% EL: 24.5%    RF: 39.3% HM: 31.5%    SD: 25.6%	Grade 11 All: 51.0%    AA: 39.0% LI: 45.2%    Hisp: 47.1% FY: 37.1%    White: 55.3% EL: 32.0%    RF: 44.3% HM: 39.0%    SD: 33.1%
1.2e Integrated Math 1: Increase the percent of grade 9 students who have successfully completed IM 1 (with a C or better) by the end of grade 9 (to 85%).	All: 61.1%    AA: 36.1% LI: 46.8%    Hisp: 50.6% FY: 30.0%    White: 65.8% EL: 39.1%    RF: 67.2% HM: 34.8%    SD: 26.0%	All: 67.1%    AA: 45.1% LI: 52.8%    Hisp: 56.6% FY: 39.0%    White: 71.8% EL: 48.1%    RF: 73.2% HM: 43.8%    SD: 35.0%	All: 70.1%    AA: 49.6% LI: 55.8%    Hisp: 59.6% FY: 43.5%    White: 74.8% EL: 52.6%    RF: 76.2% HM: 48.3%    SD: 39.5%	All: 73.1%    AA: 54.1% LI: 53.8%    Hisp: 62.6% FY: 48.0%    White: 77.8% EL: 57.1%    RF: 79.2% HM: 52.8%    SD: 44.0%

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

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

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

New  Modified  Unchanged

1.2.5 Deepen implementation of CCSS-aligned mathematics materials with professional learning guided by student outcomes and teacher feedback. Support collaboration between middle school and K-8 math teachers. Expand online parent support materials for math.

New  Modified  Unchanged

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$598,524
Source	1x money
Budget Reference	Cert Salary/Subs: \$439,489 Class Salary: \$8,400 Benefits: \$67,635 Materials: \$18,000 Contracts: \$65,000
Amount	
Source	
Budget Reference	

**2018-19**

Amount	\$561,196
Source	1x money
Budget Reference	Cert Salary/Subs: \$415,374 Class Salary: \$ Benefits: \$62,822 Materials: \$18,000 Contracts: \$65,000
Amount	
Source	
Budget Reference	

**2019-20**

Amount	\$517,070
Source	Base
Budget Reference	
Amount	\$44,126
Source	1x money
Budget Reference	Cert Salary/Subs: \$415,374 Class Salary: \$ Benefits: \$62,822 Materials: \$18,000 Contracts: \$65,000

**Action 2**

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

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans: Grade 9

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.2.20 Continue reduced class size in 9th grade IM 1 classes.		

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<b>Amount</b> \$558,418 <b>Source</b> Base <b>Budget Reference</b> Cert Salary/Subs: \$394,271 Class Salary: \$ Benefits: \$164,147 Materials: \$ Contracts: \$	<b>Amount</b> \$586,323 <b>Source</b> Base <b>Budget Reference</b> Cert Salary/Subs: \$394,271 Class Salary: \$ Benefits: \$192,052 Materials: \$ Contracts: \$	<b>Amount</b> \$618,972 <b>Source</b> Base <b>Budget Reference</b> Cert Salary/Subs: \$394,271 Class Salary: \$ Benefits: \$224,701 Materials: \$ Contracts: \$

**Action 3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] Struggling math students

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

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

1.2.25 Refine math support models at middle school focused on students below grade level based on results from pilots (in conjunction with the MTSS).

**2018-19**

- New     Modified     Unchanged

**2019-20**

- New     Modified     Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount	\$366,739
Source	Base
Budget Reference	Cert Salary/Subs: \$268,492 Class Salary: \$ Benefits: \$98,247 Materials: \$ Contracts: \$

**2018-19**

Amount	\$383,441
Source	Base
Budget Reference	Cert Salary/Subs: \$268,492 Class Salary: \$ Benefits: \$114,549 Materials: \$ Contracts: \$

**2019-20**

Amount	\$402,982
Source	Base
Budget Reference	Cert Salary/Subs: \$268,492 Class Salary: \$ Benefits: \$134,490 Materials: \$ Contracts: \$

Action **4**

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

Students to be Served

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans: Grade 9

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.2.30 Continue low ratio support classes for identified IM 1 students (in conjunction with the MTSS).

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$401,107
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$258,272 Class Salary: \$ Benefits: \$142,835 Materials: \$ Contracts: \$

**2018-19**

Amount	\$425,389
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$258,272 Class Salary: \$ Benefits: \$167,117 Materials: \$ Contracts: \$

**2019-20**

Amount	\$453,799
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$258,272 Class Salary: \$ Benefits: \$195,527 Materials: \$ Contracts: \$

Action **5**

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

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

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: TK-8

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.2.35 Pilot/implement math interventions shown to be effective as pre-referral (Tier 2 and 3) actions across elementary and middle schools.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$100,000
Source	Supplemental
Budget Reference	
Amount	\$60,000

**2018-19**

Amount	\$100,000
Source	Supplemental
Budget Reference	
Amount	\$60,000

**2019-20**

Amount	\$160,000
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$100,000 Contracts: \$60,000
Amount	

<b>Source</b>	Supplemental C/O	<b>Source</b>	Supplemental C/O	<b>Source</b>	
<b>Budget Reference</b>	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$100,000 Contracts: \$60,000	<b>Budget Reference</b>	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$100,000 Contracts: \$60,000	<b>Budget Reference</b>	

**Action 6**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans: Grades 6 and 9

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.2.40 Provide middle and high school jump start math programs focused on students who are close to meeting standards and can benefit from a short pre-learning experience.

**BUDGETED EXPENDITURES**



**2017-18**

Amount	\$57,983
Source	Base
Budget Reference	Cert Salary/Subs: \$40,326 Class Salary: \$ Benefits: \$8,657 Materials: \$8,000 Contracts: \$1,000

**2018-19**

Amount	\$59,455
Source	Base
Budget Reference	Cert Salary/Subs: \$40,326 Class Salary: \$ Benefits: \$10,129 Materials: \$8,000 Contracts: \$1,000

**2019-20**

Amount	\$61,777
Source	Base
Budget Reference	Cert Salary/Subs: \$40,326 Class Salary: \$ Benefits: \$11,851 Materials: \$8,000 Contracts: \$1,000

Action **7**

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

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

Location(s)  All Schools  Specific Schools: TK-8 schools  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.2.45 Pilot models of providing math intervention and acceleration during the school day for middle grade students attending TK-8 schools.

Expand math pilots at TK-8 based upon an assessment of effectiveness

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$100,000
Source	Supplemental C/O
Budget Reference	Cert Salary/Subs: \$62,695 Class Salary: \$15,431 Benefits: \$21,874 Materials: \$ Contracts: \$

**2018-19**

Amount	\$103,719
Source	Supplemental C/O
Budget Reference	Cert Salary/Subs: \$62,695 Class Salary: \$15,431 Benefits: \$25,593 Materials: \$ Contracts: \$

**2019-20**

Amount	\$108,069
Source	Supplemental C/O
Budget Reference	Cert Salary/Subs: \$62,695 Class Salary: \$15,431 Benefits: \$29,943 Materials: \$ Contracts: \$

Action **8**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans: Grade 9 IM 1 support students

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.2.50 Offer remote tutoring for IM 1 to all ninth grade students enrolled in a support class

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$100,000
Source	Supplemental C/O
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures \$100,000

**2018-19**

Amount	\$100,000
Source	Supplemental C/O
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures \$100,000

**2019-20**

Amount	100,000
Source	Supplemental C/O
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures \$100,000

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

Goal 1: Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready.  
 Focus 3: Ensure the timely development of English language proficiency among English learners.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

English learner (EL) growth as measured by annual California English Language Development Test (CELDT) testing is showing improvement, especially among long term ELs. The percent of ELs reaching proficiency continues to lag, especially for those in the US 0-5 years. Recent refugee enrollments have created a need to provide language supports in more schools and in more languages.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.3.a EL Development: Increase percent of EL's growing 1+ level.	49.2%	55.2%	58.2%	61.6%
1.3.b Increase rate of students scoring fluent on the English development assessment.	EL Students <5 Years: 15.9% EL Students 5+ Years: 35.6%	EL Students <5 Years: 23.9% EL Students 5+ Years: 43.6%	EL Students <5 Years: 27.9% EL Students 5+ Years: 50.2%	EL Students <5 Years: 38.2% EL Students 5+ Years: 54.2%
1.3.c EL Reclassification: Increase percent of EL' and LTELs who are reclassified.	All EL Students: 14.8% Long Term English Learners (LTEL's) 25.5%	All EL Students: 20.8% Long Term English Learners (LTEL's) 31.5%	All EL Students: 23.8% Long Term English Learners (LTEL's) 34.5%	All EL Students: 26.8% Long Term English Learners (LTEL's) 37.5%
1.3.d EL Development: Conduct walkthroughs of ELD classes at all schools.	Baseline from 2016-2017 All Schools: 96%	All Schools: 100%	All Schools: 100%	All Schools: 100%

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.3.5 Ensure all ELs are receiving Designated and Integrated English Language Development teachers (ELD) daily:

- ELD (TK-12)
- English Learner Instructional Specialists (ELIS) (secondary, central)

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$5,380,291
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$3,803,632 Class Salary: \$ Benefits: \$1,513,348 Materials: \$63,311 Contracts: \$

**2018-19**

Amount	\$5,637,560
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$3,803,632 Class Salary: \$ Benefits: \$1,770,617 Materials: \$63,311 Contracts: \$

**2019-20**

Amount	\$5,938,565
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$3,803,632 Class Salary: \$ Benefits: \$2,071,622 Materials: \$63,311 Contracts: \$

Action **2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.3.10 Provide Bilingual Instructional Specialists (BIA) to support ELs in classrooms and expand assistants direct

services to students based on identified need and student enrollment trends.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,604,104
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$867,243 Benefits: \$736,861 Materials: \$ Contracts: \$

**2018-19**

Amount	\$1,729,370
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$867,243 Benefits: \$862,127 Materials: \$ Contracts: \$

**2019-20**

Amount	\$1,875,932
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$867,243 Benefits: \$1,008,689 Materials: \$ Contracts: \$

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans: TK-8

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.3.15 Continuing training and support for teachers/staff on Guided Language Acquisition Design (GLAD) and providing follow-up throughout the year

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$211,043
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$110,000 Class Salary: \$ Benefits: \$18,477 Materials: \$47,566 Contracts: \$35,000

**2018-19**

Amount	214,184
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$110,000 Class Salary: \$ Benefits: \$21,618 Materials: \$47,566 Contracts: \$35,000

**2019-20**

Amount	\$217,859
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$110,000 Class Salary: \$ Benefits: \$25,293 Materials: \$47,566 Contracts: \$35,000

Action **4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES



**2017-18**

New  Modified  Unchanged

1.3.20 Continuing professional learning for teachers, administrators, instructional-based classified staff, and extended day staff on the ELA/ELD framework, ELD standards, and effective instructional strategies that support language acquisition.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$182,203
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$80,000 Class Salary: \$ Benefits: \$15,083 Materials: \$43,120 Contracts: \$44,000

**2018-19**

Amount	\$184,767
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$80,000 Class Salary: \$ Benefits: \$17,647 Materials: \$43,120 Contracts: \$44,000

**2019-20**

Amount	\$187,767
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$80,000 Class Salary: \$ Benefits: \$20,647 Materials: \$43,120 Contracts: \$44,000

Action **5**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.3.25 Provide:

- Central support for implementation of ELD standards (in conjunction with ELA) and development of high-quality instructional materials
- Onsite professional support to elementary and K-8 teachers around designated and integrated ELD using teachers on special assignment.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$1,275,410

Source Supplemental

Amount \$251,801

Source Title III

Budget Reference  
 Cert Salary/Subs: \$1,064,474  
 Class Salary: \$91,116  
 Benefits: \$369,621  
 Materials: \$1,000  
 Contracts: \$1,000

**2018-19**

Amount \$1,326,944

Source Supplemental

Amount \$263,102

Source Title III

Budget Reference  
 Cert Salary/Subs: \$1,064,474  
 Class Salary: \$91,116  
 Benefits: \$432,457  
 Materials: \$1,000  
 Contracts: \$1,000

**2019-20**

Amount \$1,387,239

Source Supplemental

Amount \$276,325

Source Title III

Budget Reference  
 Cert Salary/Subs: \$1,064,474  
 Class Salary: \$91,116  
 Benefits: \$505,974  
 Materials: \$1,000  
 Contracts: \$1,000

Action **6**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans: Grades 6-12

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.3.35 Provide additional support to LTEL around goal setting, academic planning, and college/career readiness, including working with parents.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$119,312
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$82,666 Class Salary: \$ Benefits: \$36,646 Materials: \$ Contracts: \$

**2018-19**

Amount	\$125,543
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$82,666 Class Salary: \$ Benefits: \$42,846 Materials: \$ Contracts: \$

**2019-20**

Amount	\$132,831
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$82,666 Class Salary: \$ Benefits: \$50,165 Materials: \$ Contracts: \$

Action **7**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 4

Goal 1: Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready.  
 Focus 4: Ensure evidence-based, high-quality services and supports for foster youth.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL Enrollment time, records completion, educational advisement

Identified Need

Foster youth have struggled with academic performance over time and their frequent school transitions create continued gaps in the educational experience. In order to ensure the success of this student group, academic, college/career advisement, and social-emotional supports are needed.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.4.a Basic Services: Maintain a 2-day average for enrollment and scheduling of foster youth.	Average 1.6 days	Maintain average 2.0 days or less	Maintain average 2.0 days or less	Maintain average 2.0 days or less
1.4.b Basic Services: Reduce average days to complete academic history of foster youth (Goal of 2-day average).	Average 2.48 days	Average of 2.0 days or less	Average of 2.0 days or less	Average of 2.0 days or less
1.4.c Advisement: Increase percent of secondary foster youth students enrolled for 9 weeks or more receiving educational advisement (to 80%).	2016-2017 Baseline: 165 students	173 students	181 students	190 students

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.4.5 Provide sufficient staff and resources to:

- Implement, evaluate progress, and adjust plan to ensure rapid enrollment and issuing of full and partial credits.
- Implement policy for awarding credits and AB167/216 eligibility.
- Implement a partnership with county welfare agencies and placement providers to ensure access to participate in activities.
- Implement and adjust plan to ensure a minimum of 90% of foster youth (FY)

receive education advisement in 2017-18

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$558,927
Source	Supplemental
Budget Reference	Part A
Amount	\$322,955
Source	Title I
Amount	\$130,000
Source	Supplemental C/O
Budget Reference	Cert Salary/Subs: \$359,251 Class Salary: \$252,061 Benefits: \$267,714 Materials: \$132,836 Contracts: \$20

**2018-19**

Amount	\$587,954
Source	Supplemental
Budget Reference	Part A
Amount	\$339,439
Source	Title I
Amount	\$130,000
Source	Supplemental C/O
Budget Reference	Cert Salary/Subs: \$359,251 Class Salary: \$252,061 Benefits: \$313,225 Materials: \$132,836 Contracts: \$20

**2019-20**

Amount	\$621,916
Source	Supplemental
Budget Reference	Part A
Amount	\$358,726
Source	Title I
Amount	\$130,000
Source	Supplemental C/O
Budget Reference	Cert Salary/Subs: \$359,251 Class Salary: \$252,061 Benefits: \$366,474 Materials: \$132,836 Contracts: \$20

Action **2**

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

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

OR

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

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

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

1.4.15 Improve collaboration with key staff in local agencies and other entities providing care and services to FY within the Local Education Agency (LEA), as well as local community colleges, Regional Occupational Programs (ROP), and/or other College Technical Education (CTE) providers, to facilitate high school age FY participation in CTE programs.

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount	\$99,999
Source	ILP
Budget Reference	Cert Salary/Subs: \$57,064 Class Salary: \$ Benefits: \$12,386 Materials: \$10,453 Contracts: \$4,000 Indirect: \$16,096

**2018-19**

Amount	\$99,999
Source	ILP
Budget Reference	Cert Salary/Subs: \$57,064 Class Salary: \$ Benefits: \$14,492 Materials: \$8,347 Contracts: \$4,000 Indirects: \$16,096

**2019-20**

Amount	\$99,999
Source	ILP
Budget Reference	Cert Salary/Subs: \$57,064 Class Salary: \$ Benefits: \$16,955 Materials: \$5,884 Contracts: \$4,000 Indirects: \$16,096



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 5

Goal 1: Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready.  
 Focus 5: Increase the rate of all students meeting rigorous graduation requirements.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

While progress has been made in graduation rates and cohort dropout rates, significant gaps remain for low income, students with disabilities, African American, Hispanic and students who are two or more races. Each of these groups has a 2014-15 graduation rate below 85%. In order to address these gaps, support for students need to start early and continue through grade 12, providing a safety net throughout the students school career.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.5.a Access (Elementary): Maintain 95% or more of elementary students receiving a full course of study.	95% or higher district wide and for all groups.	Maintain 95%	Maintain 95%	Maintain 95%
1.5.b Access (Secondary): Maintain 95% or more students enrollment in the core subject areas in grades 6-8.	Enrollment: Middle School ELA: 99.8% Mathematics: 99.6% Science: 98.2% Social Studies: 96.6%	Maintain 95%	Maintain 95%	Maintain 95%
1.5.c Access (Secondary): Maintain the percent of students enrolled based on the graduation requirements in grades 9-12.	Enrollment Grades 9-12 ELA: 97.2% Mathematics: 86.9% Science: 76.5% Social Studies: 74.1% Foreign Language: 47.1% VAPA: 50.6%	Goals: Based on graduation requirements ELA: 95% Mathematics: 50% Science: 50% Social Studies: 87.5% Foreign Language: 12.5%	Goals: Based on graduation requirements ELA: 95% Mathematics: 50% Science: 50% Social Studies: 87.5% Foreign Language: 12.5%	Goals: Based on graduation requirements ELA: 95% Mathematics: 50% Science: 50% Social Studies: 87.5% Foreign Language: 12.5%

	PE: 56.1%	VAPA: 25% PE: 50%	VAPA: 25% PE: 50%	VAPA: 25% PE: 50%
1.5.e Graduation Rates: Increase 4-year cohort graduation rates (to 90.0%).	All: 86.5% LI: 80.5% FY: 58.1 % EL: 69.0% HM: NA AA: 75.4% Hispanic: 75.5% White: 87.6% RF: NA SD: 68.6%	All: 90.0% LI: 86.5% FY: 64.1 % EL: 75.0% HM: NA AA: 81.4% Hispanic: 81.5% White: 90.0% RF: NA SD: 74.6%	All: 90.0% LI: 89.5% FY: 67.1 % EL: 78.0% HM: NA AA: 84.4% Hispanic: 84.5% White: 90.0% RF: NA SD: 77.6%	All: 90.0% LI: 90.0% FY: 70.1 % EL: 81.0% HM: NA AA: 87.4% Hispanic: 87.5% White: 90.0% RF: NA SD: 80.6%
1.5.f Dropout Rates: Decrease high school dropout rates for all students (to less than 3%).	All: 7.1% LI: 10.4 % FY: 23.3% EL: 17.6% HM: NA AA: 11.4% Hispanic: 14.9% White: 6.4% RF: NA SD: 13.7%	All: 5.1% LI: 8.4 % FY: 20.3% EL: 14.6% HM: NA AA: 9.4% Hispanic: 11.9% White: 4.4% RF: NA SD: 10.7%	All: 4.1% LI: 7.4 % FY: 18.3% EL: 12.6% HM: NA AA: 8.4% Hispanic: 9.9% White: 3.4% RF: NA SD: 8.7%	All: 3.1% LI: 6.4 % FY: 16.3% EL: 10.6% HM: NA AA: 7.4% Hispanic: 7.9% White: 3.0% RF: NA SD: 6.7%
1.5.g Engagement: Maintain dropout numbers of middle school students to fewer than 20 overall.	All: 18 students	Maintain <20 students	Maintain <20 students	Maintain <20 students
1.5.h Student Performance (Elementary): Decrease the percentage of TK-6 students receiving a '1' in ELA or math as measured on the report card.	All: 20.9% LI: 29.9 % FY: 30.8% EL: 40.9% HM: 36.5% AA: 32.9% Hispanic: 26.7% White: 16.0% RF: 5.2% SD: 52.8%	All: 18.9% LI: 26.9 % FY: 27.8% EL: 37.9% HM: 33.5% AA: 29.9% Hispanic: 23.7% White: 14.0% RF: 3.2% SD: 49.8%	All: 17.9% LI: 25.4% FY: 26.3% EL: 36.4% HM: 32.0% AA: 28.4% Hispanic: 22.2% White: 13.0% RF: 2.2% SD: 48.3%	All: 16.9% LI: 23.9% FY: 24.8% EL: 34.9% HM: 30.5% AA: 26.9% Hispanic: 20.7% White: 12.0% RF: 1.2% SD: 46.8%
1.5.i Student Performance (Middle School): Decrease the percentage of students receiving 25% or more D/F's as measured on the report card.	All: 26.1% LI: 36.5 % FY: 52.3% EL: 38.0% HM: 44.9% AA: 41.5% Hispanic: 35.0% White: 22.3% RF: 21.7% SD: 32.7%	All: 22.1% LI: 30.5 % FY: 46.3% EL: 32.0% HM: 38.9% AA: 35.5% Hispanic: 29.0% White: 18.3% RF: 17.7% SD: 28.7%	All: 20.1% LI: 27.5 % FY: 43.3% EL: 29.0% HM: 35.9% AA: 32.5% Hispanic: 26.0% White: 16.3% RF: 15.7% SD: 26.7%	All: 18.1% LI: 24.5 % FY: 40.3% EL: 26.0% HM: 32.9% AA: 29.5% Hispanic: 23.0% White: 14.3% RF: 13.7% SD: 24.7%
1.5.j Student Performance (High School): Decrease the percentage of students receiving 25% or more D/F's as measured on the report card.	All: 24.2% LI: 35.4% FY: 43.0% EL: 36.6% HM: 46.4% AA: 42.7% Hispanic: 32.9% White: 20.7% RF: 25.2% SD: 34.7%	All: 20.2% LI: 29.4% FY: 37.0% EL: 30.6% HM: 40.4% AA: 36.7% Hispanic: 28.9% White: 16.7% RF: 21.2% SD: 28.7%	All: 18.2% LI: 26.4% FY: 34.0% EL: 27.6% HM: 37.4% AA: 33.7% Hispanic: 26.9% White: 14.7% RF: 19.2% SD: 25.7%	All: 16.2% LI: 23.4% FY: 31.0% EL: 24.6% HM: 34.4% AA: 30.7% Hispanic: 24.9% White: 12.7% RF: 17.2% SD: 22.7%

### PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: TK-8 schools who are 40% or more targeted students  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.5.5 Implement, support, and communicate a coordinated system of highly effective academic interventions for students in TK-12 delivered to targeted students at all schools through regional support centers (MTSS).

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount	\$998,318
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$707,561 Class Salary: \$

**2018-19**

Amount	\$1,047,747
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$707,561 Class Salary: \$

**2019-20**

Amount	\$1,105,578
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$707,561 Class Salary: \$

Benefits: \$290,757  
 Materials: \$  
 Contracts: \$

Benefits: \$340,186  
 Materials: \$  
 Contracts: \$

Benefits: \$398,017  
 Materials: \$  
 Contracts: \$

Action **2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.5.10 Implement, evaluate, and adjust guidance plan based on evaluation of needs and successful practices. Examine allocation of school resources; provide fiscal and human resources in support of District Guidance Plan under the general direction of a district lead counselor.

BUDGETED EXPENDITURES

**2017-18**

Amount \$129,784

**2018-19**

Amount \$134,687

**2019-20**

Amount \$140,423

Source	Base	Source	Base	Source	Base
Budget Reference	Cert Salary/Subs: \$100,943 Class Salary: \$ Benefits: \$28,841 Materials: \$ Contracts: \$	Budget Reference	Cert Salary/Subs: \$100,943 Class Salary: \$ Benefits: \$33,744 Materials: \$ Contracts: \$	Budget Reference	Cert Salary/Subs: \$100,943 Class Salary: \$ Benefits: \$39,480 Materials: \$ Contracts: \$

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans: Grades 9-12

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.5.15 Expand/refine embedded credit recovery and acceleration opportunities at all high schools through a blended learning model in order to decrease student attrition.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$530,000	Amount	\$530,000	Amount	
Source	Supplemental C/O	Source	Supplemental	Source	
Budget Reference	Cert Salary/Subs: \$289,454 Class Salary: \$ Benefits: \$123,566 Materials: \$ Contracts: \$116,980	Budget Reference	Cert Salary/Subs: \$289,454 Class Salary: \$ Benefits: \$144,572 Materials: \$15,723 Contracts: \$80,251	Budget Reference	

Action **4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Encina HS, San Juan HS  Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.5.20 Refine integration of blended learning program into comprehensive school program at Encina and San Juan Academies.		

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,302,196
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$717,179 Class Salary: \$132,591 Benefits: \$372,081 Materials: \$15,403 Contracts: \$64,942

**2018-19**

Amount	\$1,365,450
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$717,179 Class Salary: \$132,591 Benefits: \$435,335 Materials: \$15,403 Contracts: \$64,942

**2019-20**

Amount	\$1,439,457
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$717,179 Class Salary: \$132,591 Benefits: \$509,342 Materials: \$15,403 Contracts: \$64,942

Action **5**

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

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

Location(s)  All Schools  Specific Schools: La Entrada Academy Continuation HS  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.5.25 Provide an alternative continuation school through a blended learning program for students in 11th and 12th grades.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$554,310
Source	Base
Budget Reference	Cert Salary/Subs: \$243,626 Class Salary: \$110,240 Benefits: \$143,155 Materials: \$15,625 Contracts: \$41,664

**2018-19**

Amount	\$578,646
Source	Base
Budget Reference	Cert Salary/Subs: \$243,626 Class Salary: \$110,240 Benefits: \$167,491 Materials: \$15,625 Contracts: \$41,664

**2019-20**

Amount	\$607,119
Source	Base
Budget Reference	Cert Salary/Subs: \$243,626 Class Salary: \$110,240 Benefits: \$195,964 Materials: \$15,625 Contracts: \$41,664

Action **6**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Schools with 40% or more unduplicated students</u>	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**



New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

1.5.30 Expand resources and trained tutors/assistants to support student learning before and after school including tutoring, homework help, etc. focused on targeted students upon evaluation of effective models/practices.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$105,000  
Source Supplemental

**2018-19**

Amount \$106,625  
Source Supplemental

**2019-20**

Amount \$107,745  
Source Supplemental

Budget Reference

Cert Salary/Subs:	\$35,000
Class Salary:	\$5,000
Benefits:	\$7,081
Materials:	\$30,000
Contracts:	\$27,559

Budget Reference

Cert Salary/Subs:	\$35,000
Class Salary:	\$5,000
Benefits:	\$8,706
Materials:	\$30,000
Contracts:	\$27,559

Budget Reference

Cert Salary/Subs:	\$35,000
Class Salary:	\$5,000
Benefits:	\$10,186
Materials:	\$30,000
Contracts:	\$27,559

Action **7**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Encina HS, San Juan HS  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.5.40 Provide services to the infants/toddlers of pregnant and parenting high school students to ensure students remain enrolled in high school and receive parenting education.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$352,823
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$228,699 Class Salary: \$ Benefits: \$124,124 Materials: \$ Contracts: \$

**2018-19**

Amount	\$373,924
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$228,699 Class Salary: \$ Benefits: \$145,225 Materials: \$ Contracts: \$

**2019-20**

Amount	\$398,612
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$228,699 Class Salary: \$ Benefits: \$169,913 Materials: \$ Contracts: \$

Action **8**

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

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

OR

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

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

Location(s)  All Schools  Specific Schools: K-8, middle and high schools  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.5.45 Continue prior counseling allocations; adjust as needed to meet needs of targeted populations.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$1,456,366

Source Supplemental

Amount \$469,562

Source Title I

Budget Reference  
 Cert Salary/Subs: \$1,368,060  
 Class Salary: \$  
 Benefits: \$557,868  
 Materials: \$  
 Contracts: \$

**2018-19**

Amount \$1,529,762

Source Supplemental

Amount \$491,004

Source Title I

Budget Reference  
 Cert Salary/Subs: \$1,368,060  
 Class Salary: \$  
 Benefits: \$652,706  
 Materials: \$  
 Contracts: \$

**2019-20**

Amount \$1,615,635

Source Supplemental

Amount \$516,091

Source Title I

Budget Reference  
 Cert Salary/Subs: \$1,368,060  
 Class Salary: \$  
 Benefits: \$763,666  
 Materials: \$  
 Contracts: \$

Action **9**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools:  Specific Grade spans: Grades K-8

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Ensure learning continues through the summer through:

1.5.50 Summer school program for Title I elementary students focused on literacy, science and technology (was 1.1.30)

1.5.52 Summer school program for immigrant/refugee and EL focused on building listening and speaking skills of K-8 students (was 1.3.30)

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$102,248
Source	Supplemental
Amount	\$308,469
Source	Title I
Budget Reference	Cert Salary/Subs: \$236,736 Class Salary: \$44,144 Benefits: \$53,739 Materials: \$20,569 Contracts: \$55,529

**2018-19**

Amount	\$104,673
Source	Supplemental
Amount	\$315,179
Source	Title I
Budget Reference	Cert Salary/Subs: \$236,736 Class Salary: \$44,144 Benefits: \$62,875 Materials: \$20,569 Contracts: \$55,529

**2019-20**

Amount	\$107,511
Source	Supplemental
Amount	\$323,030
Source	Title I
Budget Reference	Cert Salary/Subs: \$236,736 Class Salary: \$44,144 Benefits: \$73,563 Materials: \$20,569 Contracts: \$55,529

Action **10**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Schools with 40% or more unduplicated students  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.5.55 Ensure learning continues through the summer in high-interest, relevant educational and engaging summer learning opportunities (was 1.7.25)

BUDGETED EXPENDITURES

**2017-18**

Amount	\$154,413
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$50,000 Class Salary: \$23,000 Benefits: \$14,587 Materials: \$26,826

**2018-19**

Amount	\$156,893
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$50,000 Class Salary: \$23,000 Benefits: \$17,067 Materials: \$26,826

**2019-20**

Amount	\$159,794
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$50,000 Class Salary: \$23,000 Benefits: \$19,968 Materials: \$26,826

Contracts: \$40,000

Contracts: \$40,000

Contracts: \$40,000

Action **11**

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

Students to be Served

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans: Kindergarten

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.5.60 Pilot pre-Kindergarten summer program for low income and EL who have not attended structured pre-school programs. Focus is on easing student adjustment to school.

BUDGETED EXPENDITURES

**2017-18**

Amount \$25,000

Source Supplemental C/O

**2018-19**

Amount \$25,000

Source Supplemental C/O

**2019-20**

Amount \$25,000

Source Supplemental C/O

Budget  
Reference

Cert Salary/Subs:	\$
Class Salary:	\$
Benefits:	\$
Materials:	\$25,000
Contracts:	\$

Budget  
Reference

Cert Salary/Subs:	\$
Class Salary:	\$
Benefits:	\$
Materials:	\$25,000
Contracts:	\$

Budget  
Reference

Cert Salary/Subs:	\$
Class Salary:	\$
Benefits:	\$
Materials:	\$25,000
Contracts:	\$

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New                       Modified                       Unchanged

## Goal 6

Goal 1: Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready.  
Focus 6: Increase the rate of students graduating college and career ready.

### State and/or Local Priorities Addressed by this goal:

STATE    1    2    3    4    5    6    7    8  
COE    9    10  
LOCAL   Transition to college programs enrollment

### Identified Need

As indicated by outcomes focused on enrollment and success in advanced coursework and college readiness testing, as well as preparation for college and career programs, some progress is noted but more focus is needed. Most measures are lagging, comparing 2014-15 to 2015-16 and therefore representing work completed in 2015-16 and prior years. While more students were ready/conditionally ready on the eleventh grade Early Assessment Program (EAP) testing in 2015-16, there was less improvement for ELs, FY, students with disabilities, and low income students than seen overall. This suggests a need for the work to be targeted not only at overall improvement but also toward equitable outcomes.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.6.b Access: Increase percent of grade 11 and 12 students taking one or more IB/AP courses.	All: 30.5% LI: 16.8% FY: 5.5% EL: 2.2% HM: 10.7% AA: 16.2% Hisp: 20.2% White: 33.1% RF: 32.1% SD: 2.5%	All: 32.5% LI: 18.8% FY: 7.5% EL: 4.2% HM: 12.7% AA: 18.2% Hisp: 22.2% White: 35.1% RF: 34.1% SD: 4.5%	All: 36.5% LI: 22.8% FY: 11.5% EL: 8.2% HM: 16.7% AA: 22.2% Hisp: 26.2% White: 39.1% RF: 38.1% SD: 8.5%	All: 40.5% LI: 26.8% FY: 15.5% EL: 12.2% HM: 20.7% AA: 26.2% Hisp: 30.2% White: 43.1% RF: 42.1% SD: 12.5%
1.6.c College Readiness: Increase the rate of seniors college ready/conditionally in English language arts and mathematics as measured by the Smarter Balanced (EAP) assessment.	ELA: All: 51.2% LI: 36.1% FY: 26.5% EL: 3.0% HM: 18.0% AA: 27.4% Hisp: 37.7% White: 55.1% RF: 43.1% SD: 8.9% Mathematics: All: 26.5% AA: 7.2%	ELA: All: 57.2% LI: 42.1% FY: 35.5% EL: 12.0% HM: 27.0% AA: 36.4% Hisp: 43.7% White: 61.1% RF: 49.1% SD: 17.9% Mathematics: All: 32.5% AA: 16.2%	ELA: All: 60.2% LI: 45.1% FY: 40.0% EL: 16.5% HM: 31.5% AA: 40.9% Hisp: 46.7% White: 64.1% RF: 52.1% SD: 22.4% Mathematics: All: 35.5% AA: 20.7%	ELA: All: 63.2% LI: 48.1% FY: 44.5% EL: 21.0% HM: 36.0% AA: 45.4% Hisp: 49.7% White: 67.1% RF: 53.1% SD: 26.9% Mathematics: All: 38.5% AA: 25.2%



	LI: 13.6% FY: 6.0% EL: 2.4% HM: 6.2 %	Hispanic: 14.1% White: 28.5% RF: 23.0% SD: 2.3%	LI: 19.6% FY: 15.0% EL: 11.4% HM: 15.2 %	Hispanic: 20.1% White: 34.5% RF: 29.0% SD: 11.3%	LI: 22.6% FY: 19.4% EL: 15.9% HM: 19.7 %	Hispanic: 23.1% White: 37.5% RF: 32.0% SD: 15.8%	LI: 25.6% FY: 24.0% EL: 20.4% HM: 24.2 %	Hispanic: 26.1% White: 40.5% RF: 35.0% SD: 20.3%
1.6.d College Readiness: Increase number of seniors with a college-ready qualifying score on AP exams.	All: 19.9% LI: 9.1% FY: 0.0% EL: 0.0% HM: 3.2%	AA: 6.7% Hispanic: 10.9% White: 22.1% RF: 18.0% SD: 0.3%	All: 25.9% LI: 18.1% FY: 9.0% EL: 9.0% HM: 12.2%	AA: 15.7% Hispanic: 19.9% White: 28.1% RF: 24.0% SD: 9.3%	All: 28.9% LI: 22.6% FY: 13.5% EL: 13.5% HM: 16.7%	AA: 20.2% Hispanic: 24.4% White: 31.1% RF: 27.0% SD: 13.8%	All: 31.9% LI: 27.1% FY: 18.0% EL: 18.0% HM: 21.2%	AA: 24.7% Hispanic: 28.9% White: 34.1% RF: 31.0% SD: 18.3%
1.6.e College Readiness: Increase rate of graduates completing A-G requirements.	All: 43.4% LI: 18.4% FY: 7.1% EL: 7.9% HM: NA	AA: 27.2% Hispanic: 29.4% White: 45.4% RF: 31.1% SD: 5.5%	All: 49.4% LI: 27.4% FY: 16.1% EL: 16.9% HM: NA	AA: 36.2% Hispanic: 35.4% White: 51.4% RF: 37.1% SD: 14.5%	All: 52.4% LI: 31.9% FY: 20.6% EL: 21.5% HM: NA	AA: 40.7% Hispanic: 38.4% White: 54.4% RF: 40.1% SD: 19.0%	All: 55.4% LI: 36.4% FY: 25.1% EL: 25.9% HM: NA	AA: 45.2% Hispanic: 41.4% White: 57.4% RF: 43.1% SD: 23.5%
1.6.g College Readiness: Increase rate of graduates in all groups completing either A-G requirements or a career/technical sequence capstone course.	All: 48.5% LI: 25.6% FY: 7.1% EL: 12.6% HM: NA	AA: 31.6% Hispanic: 35.4% White: 50.4% RF: 37.4% SD: 8.5%	All: 54.5% LI: 34.6% FY: 16.1% EL: 21.6% HM: NA	AA: 37.6% Hispanic: 41.4% White: 56.4% RF: 43.4% SD: 17.5%	All: 57.5% LI: 39.1% FY: 20.6% EL: 26.1% HM: NA	AA: 40.6% Hispanic: 47.4% White: 59.4% RF: 46.4% SD: 22.0%	All: 60.5% LI: 43.6% FY: 25.1% EL: 30.6% HM: NA	AA: 43.6% Hispanic: 50.4% White: 62.4% RF: 49.4% SD: 26.5%
1.6.h College Readiness: Increase the percentage of targeted students participating in transition to college programs.	2016-2017 Data: Number of Students All: 1932 LI: 1016 FY: 4 EL: 57 HM: 79		Number of Students All: 1951 LI: 1036 FY: 5 EL: 58 HM: 81		Number of Students All: 1971 LI: 1046 FY: 6 EL: 59 HM: 82		Number of Students All: 1991 LI: 1067 FY: 7 EL: 60 HM: 84	

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

Location(s)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: Grades 7-12

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

1.6.5 Implement/refine solutions to course and program access barriers, including accelerated/honors programs, and identify student support structures to ensure success once open access is created. Provide access to college preparation activities (e.g., SAT testing, college visitations, college fairs) for targeted students

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount	\$15,566
Source	Supplemental
Budget Reference	

**2018-19**

Amount	\$15,608
Source	Supplemental
Budget Reference	

**2019-20**

Amount	\$115,608
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$932 Class Salary: \$315 Benefits: \$287 Materials: \$4,512 Contracts: \$109,562

Amount	\$100,000	Amount	\$100,000	Amount	
Source	Supplemental C/O	Source	Supplemental C/O	Source	
Budget Reference	Cert Salary/Subs: \$932 Class Salary: \$315 Benefits: \$245 Materials: \$4,512 Contracts: \$109,562	Budget Reference	Cert Salary/Subs: \$932 Class Salary: \$315 Benefits: \$287 Materials: \$4,512 Contracts: \$109,562	Budget Reference	

Action **2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Middle and high schools  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.6.10 Evaluate and expand transition to college programs including AVID, Pipeline to College (Encina, San Juan), Get Focused-Stay Focused (Mira Loma, Mesa Verde), and Trio (Encina) to support students who

are first in their family to attend college, with focused recruitment on targeted groups. Support mentoring programs focused on traditionally underrepresented groups (UCAN).

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$40,088	Amount	\$40,182	Amount	\$40,291
Source	Base	Source	Base	Source	Base
Amount	\$300,000	Amount	\$303,062	Amount	\$306,644
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference		Budget Reference	Cert Salary/Subs: \$47,600 Class Salary: \$48,000 Benefits: \$21,715 Materials: \$24,078 Contracts: \$201,851	Budget Reference	Cert Salary/Subs: \$47,600 Class Salary: \$48,000 Benefits: \$25,406 Materials: \$24,078 Contracts: \$201,851
Amount	\$73,000	Amount		Amount	
Source	Supplemental C/O	Source		Source	
Budget Reference	Cert Salary/Subs: \$87,600 Class Salary: \$48,000 Benefits: \$25,631 Materials: \$30,006 Contracts: \$221,851	Budget Reference		Budget Reference	

**Action 3**

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

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

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

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All Schools     Specific Schools: High schools     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

1.6.15 Administer PSAT for all 10th and 11th grade students during the school day in order to increase enrollment in advanced coursework and to strengthen the college preparation options for a more diverse student population.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$75,000
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$ Contracts: \$75,000

**2018-19**

Amount	\$75,000
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$ Contracts: \$75,000

**2019-20**

Amount	\$75,000
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$ Contracts: \$75,000

Action **4**

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

Students to be Served

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans: Grades 9-12

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

1.6.20 Increase the number of teachers with current training in AP in order to increase the number of course offerings based on student interest.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount \$15,000

Amount \$15,000

Amount \$50,000

Source Base

Source Base

Source Base

Budget Reference

Budget Reference

Budget Reference  
 Cert Salary/Subs: \$  
 Class Salary: \$  
 Benefits: \$  
 Materials: \$34,250  
 Contracts: \$15,750

Amount \$35,000

Amount \$35,000

Amount

Source Supplemental

Source Supplemental

Source

Budget Reference  
 Cert Salary/Subs: \$

Budget Reference  
 Cert Salary/Subs: \$

Budget Reference

Class Salary: \$  
 Benefits: \$  
 Materials: \$34,250  
 Contracts: \$15,750

Class Salary: \$  
 Benefits: \$  
 Materials: \$34,250  
 Contracts: \$15,750

Action **5**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.6.25 Pay for partial AP/IB test fees for students needing assistance to increase testing rates of low income students.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount \$113,926  
 Source Supplemental

**2018-19**

Amount \$113,926  
 Source Supplemental

**2019-20**

Amount \$113,926  
 Source Supplemental

Budget Reference

Cert Salary/Subs: \$  
 Class Salary: \$  
 Benefits: \$  
 Materials: \$46,930  
 Contracts: \$66,996

Budget Reference

Cert Salary/Subs: \$  
 Class Salary: \$  
 Benefits: \$  
 Materials: \$46,930  
 Contracts: \$66,996

Budget Reference

Cert Salary/Subs: \$  
 Class Salary: \$  
 Benefits: \$  
 Materials: \$46,930  
 Contracts: \$66,996

Action **6**

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

Students to be Served

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

Location(s)

All Schools  Specific Schools: Middle and high schools  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.6.35 Increasing outreach to middle school students through PD opportunities for vertical articulation and industry readiness skills between middle grades and high school CTE programs. With the addition of the College and Career Readiness Counselor, along with the Teacher on Special Assignment (TOSA) for CTE, vertical articulation will be increased.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged



1.6.40 Expanding and refining CTE pathways for Introduction to Innovation and Design - Advanced Manufacturing (San Juan HS) and Engineering and Architecture (PLTW Bella Vista), Information and Communication Technologies (AP Computer Science Del Campo & Cyber Security Mira Loma), and Public Serves Fire Academy (Del Campo).

1.6.45 Improving collaboration and articulation with local agencies and institutes of higher education to increase student career readiness upon completion of high school CTE programs by expanding articulation agreements with post-secondary education.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$2,741,654

Source Base

Amount \$2,000,000

Source Career Tech Education Incentive Grant

Budget Reference

Amount \$315,744

Source Carl D. Perkins Career and Technical Education

Budget Reference  
 Cert Salary/Subs: \$1,547,350  
 Class Salary: \$272,955  
 Benefits: \$722,228  
 Materials: \$2,197,747  
 Contracts: \$231,268  
 Indirects \$85,850

**2018-19**

Amount \$2,866,407

Source Base

Amount \$1,250,000

Source Career Tech Education Incentive Grant

Budget Reference

Amount \$315,743

Source Carl D. Perkins Career and Technical Education

Budget Reference  
 Cert Salary/Subs: \$1,587,033  
 Class Salary: \$280,102  
 Benefits: \$802,474  
 Materials: \$1,473,317  
 Contracts: \$231,178  
 Indirects \$58,046

**2019-20**

Amount \$2,944,765

Source Base

Amount \$315,744

Source Carl D. Perkins Career and Technical Education

Budget Reference  
 Cert Salary/Subs: \$1,596,555  
 Class Salary: \$282,062  
 Benefits: \$871,749  
 Materials: \$372,232  
 Contracts: \$126,206  
 Indirects \$11,705

Amount

Source

Budget Reference

Action **7**

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

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.6.50 Partner with Equal Opportunity schools to study equity gap in AP/IB enrollment at each school and to initiate steps to close the enrollment and outcome gap for underrepresented students.

**2018-19**

New  Modified  Unchanged

1.6.50 Continue partnership with Equal Opportunity Schools to support EOS students newly enrolled in AP/IB courses to ensure success. Support teachers in expanding instructional and student support strategies.

**2019-20**

New  Modified  Unchanged

1.6.50 Refine practices around recruitment, placement and support strategies for students identified for AP/IB enrollment.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$286,200
Source	Supplemental C/O
Budget Reference	Cert Salary/Subs: \$100,000 Class Salary: \$ Benefits: \$17,680

**2018-19**

Amount	\$244,200
Source	Supplemental C/O
Budget Reference	Cert Salary/Subs: \$100,000 Class Salary: \$ Benefits: \$20,685

**2019-20**

Amount	\$244,200
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$100,000 Class Salary: \$ Benefits: \$24,201

Materials: \$  
 Contracts: \$168,520

Materials: \$  
 Contracts: \$123,515

Materials: \$  
 Contracts: \$119,999

Action **8**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: High schools TBA  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.6.55 Pilot the use of College/Career specialists at 2 high schools to support students in the process of working toward college/career preparation by graduation.

Expand College/Career specialists to more high schools if determined to be successful

BUDGETED EXPENDITURES

**2017-18**

Amount \$160,000

Source Supplemental C/O

**2018-19**

Amount \$169,875

Source Supplemental C/O

**2019-20**

Amount \$169,876

Source Supplemental C/O

Budget  
Reference

Cert Salary/Subs:	\$
Class Salary:	\$101,907
Benefits:	\$58,093
Materials:	\$
Contracts:	\$

Budget  
Reference

Cert Salary/Subs:	\$
Class Salary:	\$101,907
Benefits:	\$67,968
Materials:	\$
Contracts:	\$

Budget  
Reference

Cert Salary/Subs:	\$
Class Salary:	\$101,907
Benefits:	\$67,969
Materials:	\$
Contracts:	\$

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 7

Goal 1: Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready.  
 Focus 7: Ensure site resources are allocated to meet the unique academic and social-emotional needs of students within a local context.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

As indicated by student performance on external measures (CAASPP) and internal measures (MAP, text level, grades) it is clear that schools have a wide variety of needs based on serving very different student populations. While there are 25 schools with densities of targeted students over 65% (all Title I schools), there are an additional 21 schools with densities of targeted students over the 40% threshold. Each school has unique populations which require decisions around support to be made at the local level. In addition to the direct services provided through actions/services in the remaining sections of the LCAP, direct school allocations allow school teams to focus resources based on their analysis of local data/evidence of targeted students and to document the allocations and outcomes in the Single Plan for Student Achievement (SPSA).

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.7.b Student Performance: All sites will write a Single Plan for Student Achievement (SPSA) based on an analysis of data from 8 state priority areas.  Note: Academic, engagement, and climate indicators represented in other goal-focus areas will also be impacted by the actions/services in this focus	2016-2017: 100% of the Schools	Maintain 100%	Maintain 100%	Maintain 100%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Cottage Elementary and Thomas Edison K-8 Language Institute</u>	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.7.5 Reduce class size to 24:1 at 2 Title I Schools with specialized programs (Cottage/Montessori grades 4-5 and Edison/Dual Language Immersion grades 4-7). (77.9% and 86.7% targeted students, respectively)

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount	\$351,281
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$246,040 Class Salary: \$

**2018-19**

Amount	\$369,172
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$246,040 Class Salary: \$

**2019-20**

Amount	\$390,104
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$246,040 Class Salary: \$

Benefits:	\$105,241
Materials:	\$
Contracts:	\$

Benefits:	\$123,132
Materials:	\$
Contracts:	\$

Benefits:	\$144,064
Materials:	\$
Contracts:	\$

Action **2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Title 1 schools  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.7.10 Continue "Administrative-instructional/climate support specialist" as needed at highest poverty Title I sites

BUDGETED EXPENDITURES

**2017-18**

Amount \$1,620,741

Source Supplemental

**2018-19**

Amount \$1,690,192

Source Supplemental

**2019-20**

Amount \$1,771,449

Source Supplemental

<b>Budget Reference</b>	Cert Salary/Subs: \$1,212,207 Class Salary: \$ Benefits: \$408,534 Materials: \$ Contracts: \$
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<b>Budget Reference</b>	Cert Salary/Subs: \$1,212,207 Class Salary: \$ Benefits: \$477,985 Materials: \$ Contracts: \$
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<b>Budget Reference</b>	Cert Salary/Subs: \$1,212,207 Class Salary: \$ Benefits: \$559,242 Materials: \$ Contracts: \$
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Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Title 1 schools  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.7.15 Continue support personnel assigned to Title I elementary sites (instructional coaches, intervention teachers, etc.) as determined by site

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$1,611,280

**2018-19**

Amount \$1,686,724

**2019-20**

Amount \$1,774,993



Source	Title I
Budget Reference	Cert Salary/Subs: \$1,167,492 Class Salary: \$ Benefits: \$443,788 Materials: \$ Contracts: \$

Source	Title I
Budget Reference	Cert Salary/Subs: \$1,167,492 Class Salary: \$ Benefits: \$519,232 Materials: \$ Contracts: \$

Source	Title I
Budget Reference	Cert Salary/Subs: \$1,167,492 Class Salary: \$ Benefits: \$607,501 Materials: \$ Contracts: \$

Action **4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.7.20 Provide each school site with a per-unduplicated-pupil allocation to be used for site-level actions/services aligned to SPSA and LCAP goals in support of the identified student groups (allocation reevaluated each year based on CalPADS enrollment).

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$4,579,510
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$1,231,817 Class Salary: \$401,801 Benefits: \$689,778 Materials: \$1,780,613 Contracts: \$475,501

**2018-19**

Amount	\$4,696,772
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$1,231,817 Class Salary: \$401,801 Benefits: \$807,040 Materials: \$1,780,613 Contracts: \$475,501

**2019-20**

Amount	\$4,833,696
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$1,231,817 Class Salary: \$401,801 Benefits: \$944,237 Materials: \$1,780,613 Contracts: \$475,501

Action **5**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Schools with 40% or more unduplicated students  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.7.30 Implement school-community partnerships that support academic growth and college/career readiness of students in targeted groups.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$104,737

Source Supplemental

Budget Reference

Amount \$63,000

Source Supplemental C/O

Budget Reference  
 Cert Salary/Subs: \$  
 Class Salary: \$49,185  
 Benefits: \$27,676  
 Materials: \$88,866  
 Contracts: \$2,010

**2018-19**

Amount \$109,442

Source Supplemental

Budget Reference  
 Cert Salary/Subs: \$  
 Class Salary: \$49,185  
 Benefits: \$32,381  
 Materials: \$25,866  
 Contracts: \$2,010

Amount

Source

Budget Reference

**2019-20**

Amount \$114,947

Source Supplemental

Budget Reference  
 Cert Salary/Subs: \$  
 Class Salary: \$49,185  
 Benefits: \$37,886  
 Materials: \$25,866  
 Contracts: \$2,010

Amount

Source

Budget Reference

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 8

Goal 1: Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready.  
 Focus 8: Ensure a comprehensive system of support for implementing content standards and quality instruction through the use of research-based strategies and culturally and linguistically responsive practices.

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

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

[Identified Need](#)

As indicated by the results of the Common Core implementation self-assessment, significant progress has been made in both ELA and math. Improvement is also noted in understanding and implementation of ELD standards although the rate of teachers at the target level continues to lag ELA and math. Additional resources are being dedicated to support the roll-out of Next Generation Science Standards (NGSS) in anticipation of new standards-aligned materials being adopted in 2018-19. Along with content specific work, general support for programs to maintain alignment (with afterschool programs), decrease student:teacher ratios, calibrate assessments across schools, and provide system support for teachers and administrators are still necessary.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.8.a Materials: Maintain 100% sufficiency with instructional materials.	100%	Maintain 100%	Maintain 100%	Maintain 100%
1.8.b Standards: Increase implementation of Common Core, ELD, and NGSS (to 85% in each area).	ELA: 75% Mathematics: 78% NGSS: 20% ELD: 32%	ELA: 85% Mathematics: 85% NGSS: 30% ELD: 42%	ELA: 85% Mathematics: 85% NGSS: 45% ELD: 57%	ELA: 85% Mathematics: 85% NGSS: 60% ELD: 85%
1.8.c Standards: Increase the number of teachers trained in social justice.	2016-2017: 28 teachers	43 teachers	58 teachers	73 teachers

**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1.8.5 Reduce class size to 26:1 in Transitional Kindergarten (TK) through grade 3 classes at all schools.

**2018-19**

New  Modified  Unchanged

1.8.5 Reduce class size to 26:1 in TK through grade 4 classes at all schools.

**2019-20**

New  Modified  Unchanged

1.8.5 Reduce class size to 26:1 in TK through grade 5 classes at all schools.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$6,694,000
Source	Base
Budget Reference	Cert Salary/Subs: \$4,803,156 Class Salary: \$ Benefits: \$1,890,844

**2018-19**

Amount	\$9,321,085
Source	Base
Budget Reference	Cert Salary/Subs: \$6,508,058 Class Salary: \$ Benefits: \$2,813,027

**2019-20**

Amount	\$12,082,169
Source	Base
Budget Reference	Cert Salary/Subs: \$8,217,640 Class Salary: \$ Benefits: \$3,864,529

Materials: \$  
Contracts: \$

Materials: \$  
Contracts: \$

Materials: \$  
Contracts: \$

**Action 2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.8.10 Maintain curricular program specialists in English, math, and science and at least 5 teachers on special assignment (TOSA) to provide support to schools in instructional practice, assessment, and curriculum aligned to new standards; provide additional support in targeted areas as need is indicated (primary reading, math, science).

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount \$166,619

**2018-19**

Amount \$173,246

**2019-20**

Amount \$180,999

Source	Base	Source	Base	Source	Base
Amount	\$309,381	Amount	\$321,377	Amount	\$335,411
Source	Supplemental	Source	Supplemental	Source	Supplemental
Amount	\$605,608	Amount	\$519,194	Amount	\$547,693
Source	Title II	Source	Title II	Source	Title II
Budget Reference		Budget Reference	Cert Salary/Subs: \$718,005 Class Salary: \$ Benefits: \$295,811 Materials: \$ Contracts: \$	Budget Reference	Cert Salary/Subs: \$718,005 Class Salary: \$ Benefits: \$346,099 Materials: \$ Contracts: \$
Amount	\$203,029	Amount		Amount	
Source	1x money	Source		Source	
Budget Reference	Cert Salary/Subs: \$954,934 Class Salary: \$ Benefits: \$329,703 Materials: \$ Contracts: \$	Budget Reference		Budget Reference	

Action **3**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>K-8 and middle schools</u>	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#)

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

[Location\(s\)](#)

All Schools   
  Specific Schools: \_\_\_\_\_   
  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New   
  Modified   
  Unchanged

1.8.20 Increase understanding and use of Common Core Literacy standards and Next Generation Science Standards(NGSS); increase understanding of NGSS among teachers.

**2018-19**

New   
  Modified   
  Unchanged

Pilot and select new instructional materials which are NGSS aligned for grades TK-8; continue professional learning to increase understanding of NGSS standards for teachers

**2019-20**

New   
  Modified   
  Unchanged

Support the implementation of new standards-aligned science materials in TK through grade 8.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$90,000
Source	Base
Budget Reference	Cert Salary/Subs: \$21,400 Class Salary: \$ Benefits: \$2,672 Materials: \$ Contracts: \$65,928

**2018-19**

Amount	\$90,454
Source	Base
Budget Reference	Cert Salary/Subs: \$21,400 Class Salary: \$ Benefits: \$3,126 Materials: \$ Contracts: \$65,928

**2019-20**

Amount	\$90,986
Source	Base
Budget Reference	Cert Salary/Subs: \$21,400 Class Salary: \$ Benefits: \$3,658 Materials: \$ Contracts: \$65,928

Action **4**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools   
  Specific Schools: \_\_\_\_\_   
  Specific Grade spans: \_\_\_\_\_

OR

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



[Students to be Served](#)

English Learners     Foster Youth     Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1.8.25 Professional learning for all instructional staff (certificated and classified) around deepening implementation of Common Core through culturally and linguistically responsive instructional practices to better meet the needs of all students.		

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
<b>Amount</b> \$148,906	<b>Amount</b> \$746,159	<b>Amount</b>
<b>Source</b> Supplemental C/O	<b>Source</b> Supplemental C/O	<b>Source</b>
<b>Budget Reference</b>	<b>Budget Reference</b> Cert Salary/Subs: \$634,058 Class Salary:        \$ Benefits:             \$102,101 Materials:            \$ Contracts:            \$	<b>Budget Reference</b>
<b>Amount</b> \$719,459	<b>Amount</b>	<b>Amount</b>
<b>Source</b> Educator Effectiveness funds	<b>Source</b>	<b>Source</b>
<b>Budget Reference</b> Cert Salary/Subs: \$602,766 Class Salary:        \$63,531 Benefits:             \$118,527 Materials:            \$39,234 Contracts:            \$ Indirects:            \$44,307	<b>Budget Reference</b>	<b>Budget Reference</b>

Action **5**

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

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

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <u>Del Campo HS, Encina HS, El Camino HS, Mesa Verde HS, San Juan HS; other sites TBA</u>	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

1.8.30 Partner with CSUS, to increase capacity of an interdisciplinary team of teachers to enhance student learning through civic engagement, economic empowerment, social status, and societal roles (25 teachers/cohort).

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount \$135,332

Source Supplemental

**2018-19**

Amount \$136,360

Source Supplemental

**2019-20**

Amount \$137,562

Source Supplemental

<b>Budget Reference</b>	Cert Salary/Subs: \$36,750 Class Salary: \$ Benefits: \$6,045 Materials: \$25,889 Contracts: \$66,648
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<b>Budget Reference</b>	Cert Salary/Subs: \$36,750 Class Salary: \$ Benefits: \$7,073 Materials: \$25,889 Contracts: \$66,648
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<b>Budget Reference</b>	Cert Salary/Subs: \$36,750 Class Salary: \$ Benefits: \$8,275 Materials: \$25,889 Contracts: \$66,648
-------------------------	---

**Action 6**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New
  Modified
  Unchanged

1.8.35 Expand/refine teacher-created/identified supplemental instructional materials housed in Schoology (Learning Management System) with access by all grades and content areas.

**2018-19**

New
  Modified
  Unchanged

**2019-20**

New
  Modified
  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	\$38,000	Amount	\$38,000	Amount	\$38,000
Source	Base	Source	Base	Source	Base
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$ Contracts: \$38,000	Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$ Contracts: \$38,000	Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$ Contracts: \$38,000

Action **7**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.8.40 Refine and calibrate use of common assessments in English language arts and math.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$20,666	Amount	\$21,127	Amount	\$21,667
Source	Base	Source	Base	Source	
Budget Reference	Cert Salary/Subs: \$16,321 Class Salary: \$ Benefits: \$2,714 Materials: \$1,631 Contracts: \$	Budget Reference	Cert Salary/Subs: \$16,321 Class Salary: \$ Benefits: \$3,175 Materials: \$1,631 Contracts: \$	Budget Reference	Cert Salary/Subs: \$16,321 Class Salary: \$ Benefits: \$3,715 Materials: \$1,631 Contracts: \$

Action **8**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Cameron Ranch, Carmichael, Carriage, Coyle, Cottage, Del Paso Manor, Deterding, Grand Oaks, Greer, Howe, Kingswood, Lichen, Mariposa, Northridge, Ottomon, Peck, Pasadena, Skycrest, Starr King, T Kelly, Edison, Whitney, Churchill, Rogers, Sylvan, Encina, San Juan  Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

1.8.45 Ensure alignment between classroom instruction and intervention and enrichment for targeted students through after-school programs at selected school sites with Bridges/ASSETs programs.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$68,938
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$58,572 Class Salary: \$ Benefits: \$10,366 Materials: \$ Contracts: \$

**2018-19**

Amount	\$70,700
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$58,572 Class Salary: \$ Benefits: \$12,128 Materials: \$ Contracts: \$

**2019-20**

Amount	\$72,762
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$58,572 Class Salary: \$ Benefits: \$14,190 Materials: \$ Contracts: \$

Action **9**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

1.8.50 Continue to support central personnel from prior year who provide direct support to schools including:

- Supporting teacher understanding of use of data and evidence to improve student learning
- Coaching for literacy and use of data
- Conducting regular administrator meetings to include analysis of district and school site data to improve student learning for all subgroups
- Working with all impacted instructional stakeholders collaboratively to identify expected student outcomes and how progress will be measured in order to evaluate LCAP actions/services for effectiveness.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount	\$77,220
Source	Base
Amount	\$659,172
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$221,845 Class Salary: \$272,895 Benefits: \$211,847 Materials: \$12,000 Contracts: \$17,805

**2018-19**

Amount	\$82,183
Source	Base
Amount	\$690,223
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$221,845 Class Salary: \$272,895 Benefits: \$247,861 Materials: \$12,000 Contracts: \$17,805

**2019-20**

Amount	\$87,990
Source	Base
Amount	\$726,553
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$221,845 Class Salary: \$272,895 Benefits: \$289,997 Materials: \$12,000 Contracts: \$17,805

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 9

Goal 1: Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready.  
 Focus 9: Ensure highly qualified and effective certificated and classified staff.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL Tchrs served by CTS, trained on SPG

Identified Need

As indicated by the increasing number of teachers who are teaching outside of their area of qualification as well as a significant group of new teachers annually, additional support in this area is warranted. In both student listening circles and parent input, an interest for deepening teacher practice in support of all students (especially those with disabilities, languages other than English, and other academic and social-emotional needs) emerged. Based upon the large number of staff hired in 2016-17 (over 200) and the anticipation that an equal or greater number will be hired in 2017-18, additional supports for teachers new to the classroom as well as veteran teachers are required to ensure highly effective classrooms for all students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.9.a Mis-assigned Teachers: 4 fewer teachers mis-assigned (to a goal of 19 districtwide).	23 teachers	21 teachers	20 teachers	19 teachers
1.9.b Serve a 100% of the first and second year teachers hired before January 1st of each year.	2016-2017: 100%	Maintain 100%	Maintain 100%	Maintain 100%
1.9.c Qualified Teachers: Train at least 30% of teachers on the new System of Professional Growth (SPG) (to 90%).	2016-2017: 34%	68% of the teachers	90% of the teachers	Maintain 90%

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:

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

OR

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.9.5 Provide highly effective certificated and classified staff who support all schools.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	\$236,091,245
Source	Base
Budget Reference	Cert Salary/Subs: \$131,969,373 Class Salary: \$37,017,118 Benefits: \$67,104,754 Materials: \$ Contracts: \$

**2018-19**

Amount	\$243,433,450
Source	Base
Budget Reference	Cert Salary/Subs: \$133,201,623 Class Salary: \$37,495,958 Benefits: \$72,745,869 Materials: \$ Contracts: \$

**2019-20**

Amount	\$251,251,806
Source	Base
Budget Reference	Cert Salary/Subs: \$133,925,774 Class Salary: \$38,242,096 Benefits: \$79,083,936 Materials: \$ Contracts: \$

Action **2**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

1.9.10 Provide services through the Center for Teacher Support (CTS) for:

- First/second year teachers (Induction)
- Veteran teachers needing support
- Teachers with emergency/intern credentials

**2018-19**

New  Modified  Unchanged

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**2019-20**

New  Modified  Unchanged

--

[BUDGETED EXPENDITURES](#)

**2017-18**

**2018-19**

**2019-20**

Amount	\$206,068	Amount	\$210,242	Amount	\$215,126
Source	Base	Source	Base	Source	Base
Amount	\$810,845	Amount	\$845,710	Amount	\$886,501
Source	Title II	Source	Title II	Source	Title II
Budget Reference	Cert Salary/Subs: \$717,282 Class Salary: \$16,298 Benefits: \$229,641 Materials: \$12,815 Contracts: \$40,877	Budget Reference	Cert Salary/Subs: \$717,282 Class Salary: \$16,298 Benefits: \$268,680 Materials: \$12,815 Contracts: \$40,877	Budget Reference	Cert Salary/Subs: \$717,282 Class Salary: \$16,298 Benefits: \$314,356 Materials: \$12,815 Contracts: \$40,877

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1.9.20 Implement a SPG designed to foster reflective veteran practitioners who are continuously improving teacher practice in order to increase student learning:

- 10 teacher facilitators
- Training costs

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	\$1,340,000	Amount	\$1,440,000	Amount	\$1,440,000
Source	Base	Source	Base	Source	Base
Budget Reference		Budget Reference		Budget Reference	Cert Salary/Subs: \$955,885 Class Salary: \$ Benefits: \$400,096 Materials: \$84,019 Contracts: \$
Amount	\$533,809	Amount	\$148,792	Amount	
Source	1x money	Source	1x money	Source	
Budget Reference	Cert Salary/Subs: \$1,295,049 Class Salary: \$30,537 Benefits: \$410,953 Materials: \$57,509 Contracts: \$79,761	Budget Reference	Cert Salary/Subs: \$968,257 Class Salary: \$30,751 Benefits: \$413,695 Materials: \$99,376 Contracts: \$76,713	Budget Reference	

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 10

Goal 2: Foster respectful, equitable, collaborative, and reflective school and district cultures that ensure academic success and social-emotional well-being for each student.  
 Focus 1: Increase students' engagement in and connectedness to school through student-driven, engaging, and relevant classes and activities.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

As indicated by 2017 survey data, 66-80% of students, parents, and staff indicated that students have a high level of connectedness due to meaningful participation (66% students, 80% parents, 76% staff). Similarly, 70 to 88% of students, parents, and staff reported that students have high levels of connectedness due to high expectations and caring relationships with adults at school (70% students, 80% parents, 88% teachers). 68% of students reported that their school provides quality classes/activities that meet their interests and talents, and 65% report that they are motivated and engaged in what they are learning. One emerging theme from students was the need for more relevant, interest-based projects, classes, and activities for students. The evidence suggests that there are a variety of methods to engage students including course offerings, extra- and co-curricular activities, engaging coursework, positive school climate, and supportive relationships with adults on campus. The response to this need is found within this focus area as well as in Goal 1 Focuses 5 and 6.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1.a Climate: Increase the percent of schools with at least 75% of staff, students and parents indicating agree or strongly agree on the district surveys regarding student connectedness and meaningful participation (to 95%).	Parents: 84% of schools Staff: 51% of the schools Students: 43% of the schools	Parents: 89% of schools Staff: 56% of the schools Students: 50% of the schools	Parents: 92% of schools Staff: 75% of the schools Students: 73% of the schools	Parents: 95% of schools Staff: 95% of the schools Students: 95% of the schools
2.1.b Climate: Increase the percent of schools with at least 75% of staff, students and parents indicating agree or	Parents: 91% of schools Staff: 81% of the schools Students: 62% of the schools	Parents: 93% of schools Staff: 86% of the schools Students: 67% of the schools	Parents: 95% of schools Staff: 90% of the schools Students: 81% of the schools	Parents: 95% of schools Staff: 95% of the schools Students: 95% of the schools

strongly agree on the district surveys regarding high expectations and caring relationships (to 95%).

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.1.5 Support multiple seasons of middle school sports at all middle schools.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$38,000

**2018-19**

Amount \$38,000

**2019-20**

Amount \$38,000

Source	Base
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$ 37,465 Contracts: \$ 535

Source	Base
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$ 37,465 Contracts: \$ 535

Source	Base
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$ 37,465 Contracts: \$ 535

Action **2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Schools with 40% or more unduplicated students  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.1.10 Increase/deepen arts programs and arts integration at schools with over 40% of targeted students who have lower Arts Quotients.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	\$79,342	Amount	\$81,368	Amount	\$83,737
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ 32,341 Class Salary: \$ 24,721 Benefits: \$ 11,915 Materials: \$ 475 Contracts: \$ 9,890	Budget Reference	Cert Salary/Subs: \$ 32,341 Class Salary: \$ 24,721 Benefits: \$ 13,941 Materials: \$ 475 Contracts: \$ 9,890	Budget Reference	Cert Salary/Subs: \$ 32,341 Class Salary: \$ 24,721 Benefits: \$ 16,310 Materials: \$ 475 Contracts: \$ 9,890

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.1.15 Expand/refine courses, programs, clubs, and activities that address student interests.

BUDGETED EXPENDITURES



**2017-18**

Amount	\$50,000
Source	Base
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$ 50,000 Contracts: \$

**2018-19**

Amount	\$50,000
Source	Base
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$ 50,000 Contracts: \$

**2019-20**

Amount	\$50,000
Source	Base
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$ 50,000 Contracts: \$

Action **4**

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

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.1.20 Plan and implement student-led leadership group, representative of student population; group to identify and work to improve areas of student concern

**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	\$10,000	Amount	\$10,128	Amount	\$10,277
Source	Supplemental C/O	Source	Supplemental C/O	Source	Supplemental C/O
Budget Reference	Cert Salary/Subs: \$ 4,249 Class Salary: \$ Benefits: \$ 751 Materials: \$ 5,000 Contracts: \$	Budget Reference	Cert Salary/Subs: \$ 4,249 Class Salary: \$ Benefits: \$ 879 Materials: \$ 5,000 Contracts: \$	Budget Reference	Cert Salary/Subs: \$ 4,249 Class Salary: \$ Benefits: \$ 1,028 Materials: \$ 5,000 Contracts: \$

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 11

Goal 2:Foster respectful, equitable, collaborative, and reflective school and district cultures that ensure academic success and social-emotional well-being for each student.  
Focus 2:Develop and support patterns of regular attendance for all students.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

While attendance patterns over the last several years have shown improvement, mid-year attendance data indicated lower attendance rates and increasing rates of students who are chronically absent. Input from site staff, case studies from several schools, and feedback from parents indicate particular issues for (a) homeless families in transitional housing, (b) kindergartners, and (c) foster youth. Additional resources are needed to address the attendance patterns within these populations.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline		2017-18		2018-19		2019-20	
2.2.a Attendance: Increase attendance rates (to 95%).	All: 94.5%	AA: 92.2%	All: 94.9%	AA: 92.6%	All: 95.0%	AA: 92.8%	All: 95.0%	AA: 93.0%
	LI: 93.4%	Hisp: 94.2%	LI: 93.8%	Hisp: 94.6%	LI: 94.0%	Hisp: 94.8%	LI: 94.2%	Hisp: 95.0%
	FY: 89.9%	White: 94.7%	FY: 90.5%	White: 95.0%	FY: 90.8%	White: 95.0%	FY: 91.1%	White: 95.0%
	EL: 94.7%	RF: 96.0%	EL: 95.0%	RF: 95.0%	EL: 95.0%	RF: 95.0%	EL: 95.0%	RF: 95.0%
	HM: 91.5%	SD: 93.2%	HM: 91.9%	SD: 93.6%	HM: 92.1%	SD: 93.8%	HM: 92.3%	SD: 94.0%
2.2.b Attendance: Reduce percent of students who are chronically absent (to less than 5%).	All: 16.5%	AA: 29.8%	All: 8.5%	AA: 17.8%	All: 4.9%	AA: 11.8%	All: 4.9%	AA: 5.8%
	LI: 21.1%	Hisp: 17.2%	LI: 13.1%	Hisp: 9.2%	LI: 9.1%	Hisp: 5.2%	LI: 5.1%	Hisp: 4.9%
	FY: 39.4%	White: 14.4%	FY: 27.4%	White: 6.4%	FY: 21.4%	White: 4.9%	FY: 15.4%	White: 4.9%
	EL: 14.8%	RF: 9.3%	EL: 6.8%	RF: 4.9%	EL: 4.9%	RF: 4.9%	EL: 4.9%	RF: 4.9%
	HM: 29.7%	SD: 21.6%	HM: 17.7%	SD: 13.6%	HM: 11.7%	SD: 9.6%	HM: 5.7%	SD: 5.6%

### PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

2.2.5 Provide healthcare/immunization services to qualifying families by continuing the immunization clinic at San Juan Central for income-eligible families and the partnership with ELICA's Health On Wheels that provides healthcare services at targeted high-poverty schools.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount	\$29,689
Source	Supplemental

**2018-19**

Amount	\$30,369
Source	Supplemental

**2019-20**

Amount	\$31,165
Source	Supplemental

<b>Budget Reference</b>	Cert Salary/Subs: \$ 12,140 Class Salary: \$ 13,000 Benefits: \$ 4,000 Materials: \$ 549 Contracts: \$
-------------------------	--

<b>Budget Reference</b>	Cert Salary/Subs: \$ 12,140 Class Salary: \$ 13,000 Benefits: \$ 4,680 Materials: \$ 549 Contracts: \$
-------------------------	--

<b>Budget Reference</b>	Cert Salary/Subs: \$ 12,140 Class Salary: \$ 13,000 Benefits: \$ 5,476 Materials: \$ 549 Contracts: \$
-------------------------	--

**Action 2**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New
  Modified
  Unchanged

2.2.15 Increase and monitor site-based attendance incentives for sites to reduce instructional time lost due to office referrals, to increase their student attendance on traditionally high absentee days, and their overall attendance rates from year to year. Support schools in developing strategies which stress the connection between attendance and academic success.

**2018-19**

New
  Modified
  Unchanged

**2019-20**

New
  Modified
  Unchanged

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$50,000	Amount	\$50,000	Amount	\$50,000
Source	Base	Source	Base	Source	Base
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$ 50,000 Contracts: \$	Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$ 50,000 Contracts: \$	Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$ 50,000 Contracts: \$

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.2.20 Increase School Community Worker and Intervention Specialist positions to provide culturally appropriate support and interventions to the most		

chronically absent students and their families; coordinate in conjunction with the MTSS to better meet the needs of targeted students/families.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$153,850

Source Supplemental

Amount \$175,955

Source Title X (McKinney-Vento)

Budget Reference  
 Cert Salary/Subs: \$ 7,520  
 Class Salary: \$ 126,453  
 Benefits: \$ 73,378  
 Materials: \$ 87,575  
 Contracts: \$ 28,356  
 Indirects: \$ 6,523

**2018-19**

Amount \$155,595

Source Supplemental

Amount \$183,931

Source Title X (McKinney-Vento)

Budget Reference  
 Cert Salary/Subs: \$ 7,520  
 Class Salary: \$ 124,836  
 Benefits: \$ 84,716  
 Materials: \$ 87,575  
 Contracts: \$ 28,356  
 Indirects: \$ 6,523

**2019-20**

Amount \$163,614

Source Supplemental

Amount \$193,262

Source Title X (McKinney-Vento)

Budget Reference  
 Cert Salary/Subs: \$ 7,520  
 Class Salary: \$ 126,453  
 Benefits: \$ 100,449  
 Materials: \$ 87,575  
 Contracts: \$ 28,356  
 Indirects: \$ 6,523

Action **4**

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

Students to be Served

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools: Schools to be identified  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.2.25 Pilot providing transportation for homeless families, as a strategy to increase attendance

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$200,000  
 Source Supplemental C/O  
 Budget Reference  
 Cert Salary/Subs: \$  
 Class Salary: \$  
 Benefits: \$  
 Materials: \$  
 Contracts: \$ 200,000

**2018-19**

Amount  
 Source  
 Budget Reference

**2019-20**

Amount  
 Source  
 Budget Reference

Action **5**

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

Students to be Served

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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



[Location\(s\)](#)  All Schools  Specific Schools: Encina High School, San Juan High School  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2.2.30 Install storage lockers at two high schools to allow homeless students to store possessions during the school day.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$30,000
Source	Supplemental C/O
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$ 30,000 Contracts: \$

**2018-19**

Amount	
Source	
Budget Reference	

**2019-20**

Amount	
Source	
Budget Reference	

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 12

Goal 2: Foster respectful, equitable, collaborative, and reflective school and district cultures that ensure academic success and social-emotional well-being for each student.  
 Focus 3: Improve school climate by providing behavioral and social-emotional supports and interventions focused on the root causes that interfere with learning.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

A review of trends around behavior outcomes and school climate reflected that while suspension rates continue to decline, needs for student social-emotional and behavioral support continue to increase. Feedback from students, parents and staff indicated a need for additional social-emotional support beyond what was implemented in 2016-17 with the intent to identify and address the root cause of the issues facing students so that they are able to succeed in the classroom.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline		2017-18		2018-19		2019-20	
2.3.a Climate: Decrease the rate of home school suspension (to less than 2%).	All: 8.7%	AA: 23.2%	All: 8.1%	AA: 21.2%	All: 7.8%	AA: 20.2%	All: 7.5%	AA: 19.2%
	LI: 13.0%	Hisp: 8.5%	LI: 11.0%	Hisp: 7.9%	LI: 10.0%	Hisp: 7.6%	LI: 9.0%	Hisp: 7.3%
	FY: 37.0%	White: 7.0%	FY: 33.0%	White: 6.4%	FY: 31.0%	White: 6.1%	FY: 29.0%	White: 5.8%
	EL: 7.0%	RF: 5.8%	EL: 6.4%	RF: 5.2%	EL: 6.1%	RF: 4.9%	EL: 5.8%	RF: 4.9%
	HM: 21.6%	SD: 16.0%	HM: 19.6%	SD: 14.0%	HM: 18.6%	SD: 13.0%	HM: 17.6%	SD: 12.0%
2.3.b Climate: Decrease the rate of in school suspension (to less than 2%).	All: 7.2%	AA: 16.8%	All: 6.6%	AA: 14.8%	All: 6.3%	AA: 13.8%	All: 6.0%	AA: 12.8%
	LI: 10.4%	Hisp: 7.0%	LI: 8.4%	Hisp: 6.4%	LI: 7.4%	Hisp: 6.1%	LI: 6.4%	Hisp: 5.8%
	FY: 15.7%	White: 6.3%	FY: 13.7%	White: 5.7%	FY: 12.7%	White: 5.4%	FY: 11.7%	White: 5.1%
	EL: 4.6%	RF: 6.6%	EL: 4.0%	RF: 6.0%	EL: 3.7%	RF: 5.7%	EL: 3.4%	RF: 5.4%
	HM: 14.9%	SD: 11.2%	HM: 12.9%	SD: 9.2%	HM: 11.9%	SD: 8.2%	HM: 10.9%	SD: 7.2%

2.3.c Climate: Maintain/reduce the rate of expulsion to 0.1% or less.

<0.01%

Maintain <0.1%

Maintain <0.1%

Maintain <0.1%

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

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

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Elem, K-8 and middle schools with 40% or more unduplicated students  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.3.5 Expand regional support centers to address non-academic needs of students at schools with more than 40% targeted students based upon an analysis of best practices and student needs. Research-based and culturally appropriate supports and interventions will be implemented for students who would otherwise lose class time due to their behavior. A special focus will be given for Tier 3 interventions at the primary level.

Regional support center staff includes elementary counselor, social worker, school community intervention specialist, psychologist, behaviorist, mental health specialist and nurse.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$141,520	Amount	\$148,973	Amount	\$157,693
Source	Base	Source	Base	Source	Base
Amount	\$1,887,945	Amount	\$1,963,497	Amount	\$2,051,894
Source	Supplemental	Source	Supplemental	Source	Supplemental
Amount	\$1,488,421	Amount	\$1,550,767	Amount	\$1,623,712
Source	CEIS (Spec Ed)	Source	CEIS (Spec Ed)	Source	CEIS (Spec Ed)
Amount	\$230,202	Amount	\$239,067	Amount	\$249,439
Source	1x money	Source	1x money	Source	1x money
Budget Reference	Cert Salary/Subs: \$1,814,515 Class Salary: \$653,374 Benefits: \$983,169 Materials: \$218,270 Contracts: \$22,721 Indirects: \$56,039	Budget Reference	Cert Salary/Subs: \$1,814,515 Class Salary: \$653,374 Benefits: \$1,137,386 Materials: \$218,270 Contracts: \$22,721 Indirects: \$56,039	Budget Reference	Cert Salary/Subs: \$1,814,515 Class Salary: \$653,374 Benefits: \$1,317,820 Materials: \$218,270 Contracts: \$22,721 Indirects: \$56,039

**Action 2**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Elementary schools with less than 40% unduplicated students</u>	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

2.3.10 Provide targeted social-emotional and behavioral supports for elementary students on a referral basis based upon an analysis of best practices and student needs. Staffing includes social workers and behaviorist.

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$224,291
Source	Base
Budget Reference	Cert Salary/Subs: \$158,905 Class Salary: \$ Benefits: \$65,386 Materials: \$ Contracts: \$

**2018-19**

Amount	\$235,407
Source	Base
Budget Reference	Cert Salary/Subs: \$158,905 Class Salary: \$ Benefits: \$76,502 Materials: \$ Contracts: \$

**2019-20**

Amount	\$248,412
Source	Base
Budget Reference	Cert Salary/Subs: \$158,905 Class Salary: \$ Benefits: \$89,507 Materials: \$ Contracts: \$

**Action 3**

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

Students to be Served

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

Location(s)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: Grades 7-12

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

2.3.15 Deepen support to address drug, alcohol, etc. issues with students based on an evaluation of need and effective models (in conjunction with the MTSS)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$129,036
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$59,873 Benefits: \$32,546 Materials: \$11,081 Contracts: \$25,536

**2018-19**

Amount	\$134,569
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$59,873 Benefits: \$38,079 Materials: \$11,081 Contracts: \$25,536

**2019-20**

Amount	\$141,042
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$59,873 Benefits: \$44,552 Materials: \$11,081 Contracts: \$25,536

Action **4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.3.20 Provide on-site resources at high schools to address chronic behavior concerns based upon an analysis of best practices and student needs.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$228,009
Source	Base
Amount	\$554,985
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$367,230 Class Salary: \$147,707

**2018-19**

Amount	\$239,969
Source	Base
Amount	\$588,595
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$367,230 Class Salary: \$147,707

**2019-20**

Amount	\$253,962
Source	Base
Amount	\$627,918
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$367,230 Class Salary: \$147,707

Benefits:	\$268,057
Materials:	\$
Contracts:	\$

Benefits:	\$313,627
Materials:	\$
Contracts:	\$

Benefits:	\$ 366,943
Materials:	\$
Contracts:	\$

Action **5**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Arlington Heights, Cameron Ranch, Dyer-Kelly, Greer, Howe Ave, Charles Peck, Edison K-8, Kingswood K-8, Lichen K-8, Sierra Oaks K-8, Starr King K--8, Woodside K-8, Arcade MS, Barrett MS, Carnegie MS, Churchill MS, Pasteur MS, Rogers MS, Sylvan MS, Del Campo HS, El Camino HS, Encina HS, Mesa Verde HS, Mira Loma HS; other schools TBA  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.3.30 Expand Learning Support Team (LST) models that coordinate academic, social-emotional, and behavioral support for targeted students; focus on schools housing regional support centers and others based upon interest (in conjunction with the MTSS)



- Continue regional/pilot learning support teams
- Training for all additional school teams.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$332,662	Amount	\$346,033	Amount	\$358,662
Source	Supplemental	Source	Supplemental	Source	Supplemental
Amount	\$100,000	Amount	\$100,000	Amount	\$100,000
Source	Supplemental C/O	Source	Supplemental C/O	Source	Supplemental C/O
Budget Reference	Cert Salary/Subs: \$281,196 Class Salary: \$4,698 Benefits: \$78,653 Materials: \$4,252 Contracts: \$63,863	Budget Reference	Cert Salary/Subs: \$281,196 Class Salary: \$4,698 Benefits: \$92,024 Materials: \$4,252 Contracts: \$63,863	Budget Reference	Cert Salary/Subs: \$281,196 Class Salary: \$4,698 Benefits: \$78,653 Materials: \$4,252 Contracts: \$63,863

Action **6**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2.3.35 Expand professional development for school staff and create behavior teams to address alternatives to suspension and early intervention for students who receive multiple days of suspension. Refine and expand a tiered behavior intervention model for students with significant behavior concerns that includes school staff, the student, their family, and district and community supports. This tiered approach includes positive behavior, restorative, and trauma informed practices (in conjunction with the MTSS).

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$152,079
Source	Base
Amount	\$57,252
Source	Supplemental
Amount	\$111,990
Source	CEIS (Spec Ed)
Budget Reference	Cert Salary/Subs: \$ 75,466 Class Salary: \$ 109,031 Benefits: \$ 30,885 Materials: \$ 55,801 Contracts: \$ 50,138

**2018-19**

Amount	\$155,770
Source	Base
Amount	\$61,064
Source	Supplemental
Amount	\$112,920
Source	CEIS (Spec Ed)
Budget Reference	Cert Salary/Subs: \$ 75,466 Class Salary: \$ 109,031 Benefits: \$ 37,279 Materials: \$ 57,840 Contracts: \$ 50,138

**2019-20**

Amount	\$160,089
Source	Base
Amount	\$61,064
Source	Supplemental
Amount	\$114,009
Source	CEIS (Spec Ed)
Budget Reference	Cert Salary/Subs: \$ 75,466 Class Salary: \$ 109,031 Benefits: \$ 42,687 Materials: \$ 57,840 Contracts: \$ 50,138

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 13

Goal 2: Foster respectful, equitable, collaborative, and reflective school and district cultures that ensure academic success and social-emotional well-being for each student.  
 Focus 4: Improve the safety, climate, and collaborative culture of the district and of school sites.

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

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL Climate perceptions, equity perceptions

[Identified Need](#)

As indicated by 2016-17 surveys, 66 to 86% of student, staff, and parents indicate that students feel safe at school. Rates among students showed no change from the prior year and are well below the perceptions of adults (66% versus 86%). Themes in input from both adults and students indicate that while students may generally feel safe, concerns remain, especially during non-class time (breaks, lunch, and recess) and before and after-school time. Continuing the development of a positive and inclusive climate and culture at both school sites and district wide will support the success of students both academically and socially-emotionally.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.4.a Climate: Increase the percent of schools with at least 75% of staff, students and parents indicating agree or strongly agree on the district surveys regarding student safety (to 95%).	Parents: 100% of schools Staff: 48% of the schools Students: 51% of the schools	Parents: 95% of schools Staff: 75% of the schools Students: 61% of the schools	Parents: 95% of schools Staff: 85% of the schools Students: 78% of the schools	Parents: 95% of schools Staff: 95% of the schools Students: 95% of the schools
2.4.b Facilities: Increase the rate of schools with Exemplary/Good ratings as measured by the FIT tool to 100%.	96% of the schools	100%	100%	100%
2.4.c Climate: Increase the percent schools with at least 75% of staff, students and parents indicating agree or	Parents: 71% of schools Staff: 48% of the schools Students: 46% of the schools	Parents: 74% of schools Staff: 67% of the schools Students: 58% of the schools	Parents: 84% of schools Staff: 81% of the schools Students: 77% of the schools	Parents: 95% of schools Staff: 95% of the schools Students: 95% of the schools

strongly agree on the district surveys regarding a positive school culture (to 95%).

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>K-8, middle and high schools with 40% or more unduplicated students</u>	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.4.5 Continue assessment and analysis of campus climate and identify actions and services needed to create greater collaboration, greater cohesion, and healthy school environments. Continue effective actions/services from prior years.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	\$125,000	Amount	\$125,000	Amount	\$125,000
Source	Supplemental C/O	Source	Supplemental	Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$ Contracts: \$125,000	Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$ Contracts: \$125,000	Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ Benefits: \$ Materials: \$ Contracts: \$125,000

Action **2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.4.10 Maintain staff to strengthen the work of addressing barriers to student achievement through culturally and linguistically responsive practices and policies, increasing

access to high-quality and engaging programs, and improving the climate for all students.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$277,857

Source Supplemental

Amount \$44,040

Source Supplemental C/O

Budget Reference  
 Cert Salary/Subs: \$186,193  
 Class Salary: \$ 43,185  
 Benefits: \$ 91,799  
 Materials: \$  
 Contracts: \$

**2018-19**

Amount \$291,760

Source Supplemental

Amount \$44,040

Source Supplemental C/O

Budget Reference  
 Cert Salary/Subs: \$186,193  
 Class Salary: \$ 43,185  
 Benefits: \$ 105,702  
 Materials: \$  
 Contracts: \$

**2019-20**

Amount \$308,026

Source Supplemental

Amount \$44,040

Source Supplemental C/O

Budget Reference  
 Cert Salary/Subs: \$186,193  
 Class Salary: \$ 43,185  
 Benefits: \$ 121,968  
 Materials: \$  
 Contracts: \$

Action **3**

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

Students to be Served

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2.4.15 Expand training on cultural responsiveness and equity for district and school staff to promote resiliency and supportive relationships between staff and students. Ensure instructional and non-instructional staff are included, as appropriate.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$150,714
Source	Supplemental
Budget Reference	
Amount	\$500,000
Source	Supplemental C/O
Budget Reference	Cert Salary/Subs: \$ 28,250 Class Salary: \$ 382,815 Benefits: \$ 100,612 Materials: \$ 58,291 Contracts: \$ 80,746

**2018-19**

Amount	\$151,892
Source	Supplemental
Budget Reference	
Amount	\$250,000
Source	Supplemental C/O
Budget Reference	Cert Salary/Subs: \$ 28,250 Class Salary: \$ 182,815 Benefits: \$ 53,110 Materials: \$ 56,917 Contracts: \$ 80,746

**2019-20**

Amount	\$153,271
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ 28,250 Class Salary: \$ 7,815 Benefits: \$ 9,489 Materials: \$ 46,971 Contracts: \$ 60,746
Amount	
Source	
Budget Reference	

Action **4**

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

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

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

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools: Schools with 40% or more unduplicated students     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

**2018-19**

- New     Modified     Unchanged

**2019-20**

- New     Modified     Unchanged

2.4.20 Provide funds and support for schools to develop and/or implement anti-bullying programs at their sites; allocate funds with focus on highest-density schools.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$103,553
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$49,833 Benefits: \$26,546 Materials: \$13,763 Contracts: \$13,411

**2018-19**

Amount	\$108,066
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$49,833 Benefits: \$31,059 Materials: \$13,763 Contracts: \$13,411

**2019-20**

Amount	\$113,346
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$49,833 Benefits: \$36,339 Materials: \$13,763 Contracts: \$13,411

Action **5**

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

Students to be Served

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



Location(s)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

2.4.25 Evaluate and expand post-arrival services for refugee and immigrant students based on student need and enrollment trends.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$322,694
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$176,429 Class Salary: \$38,818 Benefits: \$83,987 Materials: \$11,730 Contracts: \$11,730

**2018-19**

Amount	\$336,972
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$176,429 Class Salary: \$38,818 Benefits: \$ 98,265 Materials: \$11,730 Contracts: \$11,730

**2019-20**

Amount	\$353,677
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$176,429 Class Salary: \$38,818 Benefits: \$114,970 Materials: \$11,730 Contracts: \$11,730

Action **6**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.4.30 Continue agreed-upon site leadership team trainings and administrator-site rep support designed to improve the collaborative culture in order to increase student achievement.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$72,464
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ 40,000 Class Salary: \$ Benefits: \$ 4,475 Materials: \$ 6,004 Contracts: \$ 21,985

**2018-19**

Amount	\$73,225
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ 40,000 Class Salary: \$ Benefits: \$ 5,236 Materials: \$ 6,004 Contracts: \$ 21,985

**2019-20**

Amount	\$74,115
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ 40,000 Class Salary: \$ Benefits: \$ 6,126 Materials: \$ 6,004 Contracts: \$ 21,985

Action **7**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>K-8 and middle schools</u>	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.4.35 Maintain personnel providing campus supervision to ensure a safe and collaborative campus climate based on need and available funds.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$528,434
Source	Base
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ 319,131

**2018-19**

Amount	\$564,016
Source	Base
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ 319,131

**2019-20**

Amount	\$605,646
Source	Base
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ 319,131

Benefits: \$ 209,303  
 Materials: \$  
 Contracts: \$

Benefits: \$ 244,885  
 Materials: \$  
 Contracts: \$

Benefits: \$ 286,515  
 Materials: \$  
 Contracts: \$

Action **8**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.4.40 Continue to review and address facility needs based upon findings from the FIT tool; promptly address findings below "good" rating.

BUDGETED EXPENDITURES

**2017-18**

Amount No extra cost

**2018-19**

Amount

**2019-20**

Amount

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 14

Goal 2: Foster respectful, equitable, collaborative, and reflective school and district cultures that ensure academic success and social-emotional well-being for each student.  
 Focus 5: Increase the degree of parent/guardian and student voice across all schools.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL Participation in input/feedback process

Identified Need

As indicated by 2016-17 parent survey results, the opportunities provided for parent input vary among schools. The highest rates of the schools actively seeking parent input prior to decision making are among Title I schools (73%), while the rates are lowest among non-Title schools with over 40% targeted students (60%). Input gathered from parents continues to underscore the need for greater two-way communication which is inclusive of all populations within the district.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.5.a Parent/Guardian Involvement: Increase the opportunities of parents/families to provide input to school/district programs based on district parent survey (to 90%).	Number of Parent Surveys: 9486 Percent indicating opportunities: 69.2%	Number of Parent Surveys: 10435 Percent indicating opportunities: 73.2%	Number of Parent Surveys: 10956 Percent indicating opportunities: 75.2%	Number of Parent Surveys: 11504 Percent indicating opportunities: 77.2%
2.5.b Student Involvement: Increase the number of students involved in providing input/feedback in decision-making processes.	Based on limited information, approximately 150 students were involved in providing input/feedback in decision making processes in 2016-17.	Number of students involved: 225	Number of students involved: 350	Number of students involved: 500

### PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.5.5 Continue LCAP PAC meetings to review and refine the district's LCAP plan under the direction of the LCAP Specialist.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$115,123
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ 2,344 Class Salary: \$ 60,325 Benefits: \$ 32,586

**2018-19**

Amount	\$106,558
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ 2,344 Class Salary: \$ 60,325 Benefits: \$ 38,184

**2019-20**

Amount	\$110,820
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ 2,344 Class Salary: \$ 60,325 Benefits: \$ 42,446

Materials: \$ 15,968  
Contracts: \$ 3,900

Materials: \$ 1,805  
Contracts: \$ 3,900

Materials: \$ 1,805  
Contracts: \$ 3,900

**Action 2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.5.10 Increase alignment among the district Strategic Plan, LCAP, and school site plans.

BUDGETED EXPENDITURES

**2017-18**

Amount \$20,395  
Source Supplemental  
Budget Reference Cert Salary/Subs: \$5,000

**2018-19**

Amount \$20,631  
Source Supplemental  
Budget Reference Cert Salary/Subs: \$5,000

**2019-20**

Amount \$20,908  
Source Supplemental  
Budget Reference Cert Salary/Subs: \$5,000

Class Salary:	\$2,000
Benefits:	\$1,391
Materials:	\$3,004
Contracts:	\$9,000

Class Salary:	\$2,000
Benefits:	\$1,627
Materials:	\$3,004
Contracts:	\$9,000

Class Salary:	\$2,000
Benefits:	\$1,904
Materials:	\$3,004
Contracts:	\$9,000

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.5.15 Deepen practices which result in authentic conversation and reflection around insight, input, and feedback on key initiatives and classroom climate with students, parents, staff, and community including:

- Listening circles involving students, parents, and staff
- Student leadership groups (e.g., Teens4Change, Pride Pak)
- Student school/classroom reflections

Empty box for 2018-19 data entry.

Empty box for 2019-20 data entry.



**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$39,452
Source	Supplemental
Budget Reference	
Amount	\$39,000
Source	Supplemental C/O
Budget Reference	Cert Salary/Subs: \$14,004 Class Salary: \$1,000 Benefits: \$1,577 Materials: \$2,371 Contracts: \$59,500

**2018-19**

Amount	\$40,401
Source	Supplemental
Budget Reference	
Amount	\$39,000
Source	Supplemental C/O
Budget Reference	Cert Salary/Subs: \$14,004 Class Salary: \$1,000 Benefits: \$2,526 Materials: \$2,371 Contracts: \$59,500

**2019-20**

Amount	\$40,830
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$14,004 Class Salary: \$1,000 Benefits: \$2,955 Materials: \$2,371 Contracts: \$20,500
Amount	
Source	
Budget Reference	

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 15

Goal 2: Foster respectful, equitable, collaborative, and reflective school and district cultures that ensure academic success and social-emotional well-being for each student.  
 Focus 6: Increase parent/guardian engagement in schools, particularly among parents/guardians of students in targeted groups.

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

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL Translation service availability; participation in adult ESL classes

[Identified Need](#)

The positive effect of parent engagement on student outcomes is well documented in research. However, engaging parents in ways which support student learning continues to be challenging, especially among parents of students in the targeted populations. This engagement, which occurs at both the district and school levels, will continue to increase over time as barriers such as language barriers, transportation, child care, and an understanding of a parent's role in supporting student learning, are reduced or eliminated for parents. The work within this focus area addresses all of these areas in order to increase parent engagement.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.6.a Parent/Guardian Involvement: Increase parents who reported on the district survey opportunities to be involved at the school to support their student's learning, including parents/families of low-income students, foster youth, homeless youth, English learners and students with exceptional needs (to 90%).	All Schools: 76.8% School Over 55% Poverty: 82.0%	All Schools: 84.8% School Over 55% Poverty: 90.0%	All Schools: 88.8% School Over 55% Poverty: 90.0%	All Schools: 90.0% School Over 55% Poverty: 90.0%
2.6.b Parent/Guardian Involvement: Increase the percent of English learner parents who indicate availability	62.0%	72.0%	77.0%	82.0%

of materials and services in their language(to 90%).				
2.6.c Parent/Guardian Involvement: Increase of participants in the Adult Education ESL classes.	2016-2017: 1096 participants	1126 participants	1156 participants	1186 participants

**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.6.5 Create, sustain or expand family education and leadership development opportunities, with an emphasis on parents/guardians from schools with 50% or more low income students. Programs include, Parent University, School Smarts, Keys to College, Latino Family Literacy

Project, Parent Project, Co-parenting, and Loving Solutions

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$69,000
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$3,624 Class Salary: \$20,739 Benefits: \$13,632 Materials: \$14,949 Contracts: \$16,056

**2018-19**

Amount	\$71,317
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$3,624 Class Salary: \$20,739 Benefits: \$15,949 Materials: \$14,949 Contracts: \$16,056

**2019-20**

Amount	\$69,000
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$3,624 Class Salary: \$20,739 Benefits: \$13,632 Materials: \$14,949 Contracts: \$16,056

Action **2**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

2.6.20 Increase family engagement, parent education and community outreach opportunities through expansion of Academic Partnerships Conferences (APC) to additional schools based on data and stakeholder feedback

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$24,019
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ 1,320 Class Salary: \$ 132 Benefits: \$ 137 Materials: \$ 13,655 Contracts: \$ 8,775

**2018-19**

Amount	\$24,019
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ 1,320 Class Salary: \$ 132 Benefits: \$ 137 Materials: \$ 13,655 Contracts: \$ 8,775

**2019-20**

Amount	\$24,019
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ 1,320 Class Salary: \$ 132 Benefits: \$ 137 Materials: \$ 13,655 Contracts: \$ 8,775

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

Location(s)  All Schools  Specific Schools: Cottage, Coyle Ave, Dyer-Kelly, Greer, Howe Ave, Kingswood K-8, Lichen K-8, Mariposa, Starr King K-8, Whitney Ave  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

2.6.40 Deepen and support use of Academic Parent Teacher Team data conferencing model to currently participating Title I elementary/K-8 sites. Expand to additional mid to high poverty sites as funding allows.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$40,000
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ 3,780 Class Salary: \$ 1,516 Benefits: \$ 1,031 Materials: \$ 5,373 Contracts: \$ 28,300

**2018-19**

Amount	\$40,119
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ 5,000 Class Salary: \$ Benefits: \$ 819 Materials: \$ 6,000 Contracts: \$ 28,300

**2019-20**

Amount	\$40,258
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ 5,000 Class Salary: \$ Benefits: \$ 958 Materials: \$ 6,000 Contracts: \$ 28,300

Action **4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools   
  Specific Schools: \_\_\_\_\_   
  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New   
  Modified   
  Unchanged

2.6.45 Ensure continued support for family involvement projects, including strategies shown to be effective, which focus on engaging and supporting parents of targeted students.

**2018-19**

New   
  Modified   
  Unchanged

**2019-20**

New   
  Modified   
  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$183,828
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ 79,302 Benefits: \$ 34,874 Materials: \$ 44,764 Contracts: \$ 24,888

**2018-19**

Amount	\$189,757
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ 79,302 Benefits: \$ 40,803 Materials: \$ 44,764 Contracts: \$ 24,888

**2019-20**

Amount	\$196,694
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ 79,302 Benefits: \$ 47,740 Materials: \$ 44,764 Contracts: \$ 24,888

Action **5**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools   
  Specific Schools: \_\_\_\_\_   
  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2.6.50 Continue translation services as needed; assess need for additional translation support and hire as needed to meet the needs of new growing language groups within San Juan.		

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$523,407	Amount	\$547,281	Amount	\$575,215
Source	Supplemental	Source	Supplemental	Source	Supplemental
Amount	\$110,374	Amount	\$117,659	Amount	\$126,182
Source	Title III	Source	Title III	Source	Title III
Budget Reference	Cert Salary/Subs: \$ Class Salary: \$ 321,724 Benefits: \$ 183,291 Materials: \$ Contracts: \$ 128,766	Budget Reference	Cert Salary/Subs: \$ Class Salary: \$321,724 Benefits: \$214,450 Materials: \$ Contracts: \$128,766	Budget Reference	Cert Salary/Subs: \$ Class Salary: \$321,724 Benefits: \$250,907 Materials: \$ Contracts: \$128,766

Action **6**

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

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



Location(s)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

2.6.55 Identify schools and recruit families to participate in Adult Education English Learner classes (two 15-hr/wk classes).

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$32,701
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$22,659 Class Salary: \$ Benefits: \$ 10,042 Materials: \$ Contracts: \$

**2018-19**

Amount	\$34,408
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$22,659 Class Salary: \$ Benefits: \$11,749 Materials: \$ Contracts: \$

**2019-20**

Amount	\$36,405
Source	Supplemental
Budget Reference	Cert Salary/Subs: \$22,659 Class Salary: \$ Benefits: \$13,746 Materials: \$ Contracts: \$

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$28,921,468

Percentage to Increase or Improve Services: 9.79%

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](#)).

Based on SBE formula calculator, SJUSD's '17-18 LCFF Supplemental Grant is projected to be \$28,921,468. This is an increase of approximately \$1,979,767 over last year's LCFF Supplemental Grant allocation of \$26,941,701 which targeted similar student populations.

San Juan Unified School District (SJUSD) educates over 42,000 students in preschool through twelfth grade. Currently, 52% of students qualify as low income, 12.7% are English learners, over 240 students are identified as foster youth, and over 1,700 students are homeless. In San Juan, the population of unduplicated pupils is not necessarily concentrated in a few schools. While the district has 22 sites with rates of unduplicated students exceeding 75%, most of our schools (72%) have rates in excess of 40%. Only eight schools have rates of unduplicated students below 25%, and 1,622 unduplicated pupils are enrolled at those schools. This demographic distribution across schools supports the conclusion that services or actions directed in support of the targeted populations are needed at all schools.

The actions and services in San Juan's LCAP are targeted toward supporting students with the greatest need and/or the lowest performance. An examination of students who are failing to meet expected outcomes revealed that students who are English learners, foster youth, homeless, and/or low income are continually overrepresented. The remaining students who are struggling do not fall into one of the targeted groups of students but are enrolled across the district. Each student who is not meeting expected outcomes has a need for tiered services, more skilled teachers, and access to a strong Common Core-based instructional program. By distributing focused actions and services across schools (through school wide or targeted services as appropriate), we intend to increase the rate of student success and reduce those in any demographic group who require services through special education services in order to be successful.

This year's LCAP includes actions and services intended to support both academic and social-emotional growth and success for students. Programs or services targeted to specific groups and sites are included, as well as other actions or services that support our ability to meet the needs of struggling students regardless of which school they attend.

In the table below, each action/service funded using LCFF Supplemental funds on a school wide or LEA wide basis is noted with an indication of the type of service, a description of the service, and the justification of its support for targeted student groups: low income students (LI), foster youth (FY), English learners (EL), and homeless students (HS). Finally, an indication of increased or improved services for those groups is noted.



# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

For questions related to specific sections of the template, please see instructions below:

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).

## Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

### Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

### Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

### Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

### Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

### Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

#### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

##### **Students to be Served**

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

##### **Location(s)**

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

#### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

##### **Students to be Served**

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

##### **Scope of Service**



For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

**For charter schools and single-school school districts**, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

#### **New/Modified/Unchanged:**

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

### Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

#### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

#### Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards for English Language Arts
  - b. Mathematics – Common Core State Standards for Mathematics
  - c. English Language Development
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

### **Guiding Questions: Stakeholder Engagement**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?



## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	565,405,292.00	565,472,748.00	294,042,884.00	303,440,234.00	313,052,364.00	910,535,482.00
	282,625,853.00	282,736,375.00	0.00	0.00	21,667.00	21,667.00
1x money	1,774,372.00	2,414,646.00	1,747,564.00	949,055.00	305,565.00	3,002,184.00
Base	245,344,628.00	248,032,099.00	250,607,117.00	260,975,119.00	272,346,277.00	783,928,513.00
Career Tech Education Incentive Grant	0.00	1,348,020.00	2,000,000.00	1,250,000.00	0.00	3,250,000.00
Carl D. Perkins Career and Technical Education	0.00	344,356.00	315,744.00	315,743.00	315,744.00	947,231.00
CEIS (Spec Ed)	1,371,239.00	897,037.00	1,600,411.00	1,663,687.00	1,737,721.00	5,001,819.00
Educator Effectiveness funds	0.00	0.00	719,459.00	0.00	0.00	719,459.00
ILP	99,999.00	99,999.00	99,999.00	99,999.00	99,999.00	299,997.00
Other	520,000.00	446,242.00	0.00	0.00	0.00	0.00
Supplemental	25,353,732.00	22,731,667.00	28,072,313.00	29,896,115.00	31,108,782.00	89,077,210.00
Supplemental C/O	1,561,982.00	255,776.00	2,824,146.00	2,122,121.00	687,262.00	5,633,529.00
Title 1: PD	1,489,017.00	1,436,294.00	1,259,990.00	1,271,109.00	1,284,120.00	3,815,219.00
Title I	3,259,754.00	3,004,317.00	2,841,558.00	2,967,690.00	3,115,264.00	8,924,512.00
Title II	1,599,712.00	1,229,861.00	1,416,453.00	1,364,904.00	1,434,194.00	4,215,551.00
Title III	338,820.00	282,322.00	362,175.00	380,761.00	402,507.00	1,145,443.00
Title X (McKinney-Vento)	66,184.00	213,737.00	175,955.00	183,931.00	193,262.00	553,148.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	565,405,292.00	565,472,748.00	294,042,884.00	303,440,234.00	313,052,364.00	910,535,482.00
	282,779,439.00	282,736,373.00	293,942,884.00	303,340,234.00	312,952,364.00	910,235,482.00
0001-0999: Unrestricted: Locally Defined	0.00	736.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	157,488,228.00	155,804,994.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	40,854,506.00	40,561,514.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	76,116,031.00	79,455,283.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	3,621,876.00	2,626,534.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	4,354,457.00	4,139,244.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	0.00	1,295.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	100,000.00	100,000.00	100,000.00	300,000.00
7000-7439: Other Outgo	190,755.00	146,775.00	0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	565,405,292.0 0	565,472,748.0 0	294,042,884.0 0	303,440,234.0 0	313,052,364.0 0	910,535,482.0 0
		0.00	0.00	0.00	0.00	21,667.00	21,667.00
	1x money	1,774,372.00	2,414,646.00	1,747,564.00	949,055.00	305,565.00	3,002,184.00
	Base	245,344,628.0 0	248,032,099.0 0	250,607,117.0 0	260,975,119.0 0	272,346,277.0 0	783,928,513.0 0
	Career Tech Education Incentive Grant	0.00	1,348,020.00	2,000,000.00	1,250,000.00	0.00	3,250,000.00
	Carl D. Perkins Career and Technical Education	0.00	344,356.00	315,744.00	315,743.00	315,744.00	947,231.00
	CEIS (Spec Ed)	1,371,239.00	897,037.00	1,600,411.00	1,663,687.00	1,737,721.00	5,001,819.00
	Educator Effectiveness funds	0.00	0.00	719,459.00	0.00	0.00	719,459.00
	ILP	99,999.00	99,999.00	99,999.00	99,999.00	99,999.00	299,997.00
	Other	520,000.00	446,242.00	0.00	0.00	0.00	0.00
	Supplemental	25,353,732.00	22,731,667.00	28,072,313.00	29,896,115.00	31,108,782.00	89,077,210.00
	Supplemental C/O	1,561,982.00	255,776.00	2,724,146.00	2,022,121.00	587,262.00	5,333,529.00
	Title 1: PD	1,489,017.00	1,436,294.00	1,259,990.00	1,271,109.00	1,284,120.00	3,815,219.00
	Title I	3,259,754.00	3,004,317.00	2,841,558.00	2,967,690.00	3,115,264.00	8,924,512.00
	Title II	1,599,712.00	1,229,861.00	1,416,453.00	1,364,904.00	1,434,194.00	4,215,551.00
	Title III	338,820.00	282,322.00	362,175.00	380,761.00	402,507.00	1,145,443.00
	Title X (McKinney-Vento)	66,184.00	213,737.00	175,955.00	183,931.00	193,262.00	553,148.00
0001-0999: Unrestricted: Locally Defined		0.00	736.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		157,488,228.0 0	155,804,994.0 0	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries		40,854,506.00	40,561,514.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits		76,116,031.00	79,455,283.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies		3,621,876.00	2,626,534.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures		4,354,457.00	4,139,244.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5700-5799: Transfers Of Direct Costs		0.00	1,295.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental C/O	0.00	0.00	100,000.00	100,000.00	100,000.00	300,000.00
7000-7439: Other Outgo		190,755.00	146,775.00	0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	1,778,272.00	1,625,509.00	1,650,544.00	5,054,325.00
<b>Goal 2</b>	2,342,771.00	2,379,523.00	2,466,795.00	7,189,089.00
<b>Goal 3</b>	9,024,164.00	9,481,470.00	10,016,518.00	28,522,152.00
<b>Goal 4</b>	1,111,881.00	1,157,392.00	1,210,641.00	3,479,914.00
<b>Goal 5</b>	6,488,489.00	6,759,590.00	6,545,995.00	19,794,074.00
<b>Goal 6</b>	6,271,178.00	5,544,003.00	4,376,054.00	16,191,235.00
<b>Goal 7</b>	8,330,549.00	8,552,302.00	8,885,189.00	25,768,040.00
<b>Goal 8</b>	9,936,330.00	12,210,108.00	14,321,792.00	36,468,230.00
<b>Goal 9</b>	238,981,967.00	246,078,194.00	253,793,433.00	738,853,594.00
<b>Goal 10</b>	177,342.00	179,496.00	182,014.00	538,852.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Program/Service Description</b>	<b>Action/Service Type</b>	<b>Supplemental Funding (Amount)</b>	<b>How is the proposed use of supplemental funds principally directed toward meeting this goal for low income students (LI), foster youth (FY), homeless students (HS), and English learners (EL)?</b>	<b>Can the proposed action/service be confirmed as the most effective use of supplemental funds by research or past experience for low income students (LI), foster youth (FY), homeless students (HS), and English learners (EL)?</b>	<b>Does the proposed use of funds increase the level of programs/services for low income students (LI), foster youth (FY), homeless students (HS), and English learners (EL) in proportion to services provided to all?</b>
<b>Goal 1: Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready.</b>					
<b>Focus 1: Ensure a high level of literacy skills for all students through effective prevention, instruction, and early intervention.</b>					
Reading interventions 1.1.35	School wide: (elementary/ middle schools)	\$ 200,000	Increases access to Tier 2 and 3 reading interventions for all targeted students, regardless of school of enrollment; for schools below 40% targeted students service will be focused on those targeted groups	Research indicates that approximately 20% of students require more than typical classroom instruction in order to meet standards. Use of reading interventions in 2016-17 suggested positive results for targeted populations.	Improved services through a systematic selection, training, and delivery of reading interventions for targeted students
<b>Focus 2: Ensure a high level of mathematics skills for all students through effective prevention, instruction, and early intervention.</b>					
Math support classes (grade 9) 1.2.30	LEA wide: (high schools)	\$ 401,107	Increases rate of success in Integrated Math 1 (IM 1) by providing a low ratio support class for qualifying students, who are disproportionately LI, FY, and EL	NCTM. (2014). <i>Principles to Actions: Ensuring Mathematical Success for All</i> . Reston, VA: NCTM. The design of the support class meets the intervention criteria as described in the CA Mathematics Framework (p. 675), which is the recommendation for the most effective methods of supporting struggling learners in mathematics.	Improved services through refinement of supports focused on the needs of the students enrolled, primarily LI, EL, and other struggling learners
Math interventions 1.2.35	LEA wide: (elementary/ middle schools)	\$ 160,000 (partially funded with carryover)	Increases access to Tier 2 and 3 math interventions for all targeted students, regardless of school of enrollment; for schools below 40% targeted students service will be focused on those targeted groups	Research indicates that approximately 20% of students require more than typical classroom instruction in order to meet standards. Pilots of math interventions in 2016-17 showed positive results for targeted populations.	Improved services through a systematic selection, training, and delivery of reading interventions for targeted students

**Focus 3: Ensure the timely development of English language proficiency among English learners.**

All actions/services only for English learners.

**Focus 4: Ensure evidence-based, high quality services and supports for foster youth.**

All actions/services only for Foster Youth.

**Focus 5: Increase the rate of students meeting rigorous graduation requirements.**

<p>Academic interventions (Multi-Tiered System of Support [MTSS] 1.5.5</p>	<p>School wide: (elementary/ middle schools with over 40% targeted students)</p>	<p>\$ 998,318</p>	<p>Provides specialists to support schools implementing academic interventions; one component of the MTSS support centers</p>	<p>Designing and implementing a MTSS which includes academic support and interventions beginning with young students [Averill, Orla Higgins, and Claudia Rinaldi. Multi-tier system of supports] (MTSS). The Collaborative. Urban Special Education Leadership Collaborative, (2011) accessed online at <a href="http://www.urbandcollaborative.org/files/mtss_brief_final.modified_0.pdf">http://www.urbandcollaborative.org/files/mtss_brief_final.modified_0.pdf</a> on 5/22/2015.] Year 1 of service showed to be an effective way to organize and deliver support to struggling students.</p>	<p>Increased services for LI, FY, EL, and HS through systematic selection, training, and delivery of Tier 2 and 3 academic interventions based on an analysis of data</p>
<p>Blended learning/Credit recovery program 1.5.20</p>	<p>School wide: (Encina HS, San Juan HS)</p>	<p>\$ 1,302,196</p>	<p>Provides an onsite blended learning model for struggling/credit-deficient students at highest need high schools</p>	<p>Watson, J., Gemin, B. North American Council for Online Learning (June 2009) <i>Using Online Learning for At Risk Students and Credit Recovery</i>. Both schools showed an increase in the number of students who were on track to graduate based upon participation in the blended learning classes.</p>	<p>Increased services through on-site full/part-day blended learning classroom for students at 2 Title I high schools</p>
<p>After-school academic support/ tutoring 1.5.30</p>	<p>LEA wide</p>	<p>\$ 155,000 (partially funded with carryover)</p>	<p>Provides extra instructional time for struggling learners as needed on school sites, prioritizing LI, FY, EL, and HS</p>	<p>Research supports extended instructional time as one effective strategy for supporting struggling learners. Programs during 2016-17 showed positive results for</p>	<p>Increases services for LI, FY, EL, and HS by making programs and tutors available to more schools</p>

				targeted students participating in extended learning opportunities.	
Infant/toddler and parenting support 1.5.40	School wide: (Encina HS, San Juan HS)	\$ 352,823	Provides infant/toddler services and parenting classes to pregnant/parenting teens enabling continued high school enrollment at the highest poverty high schools	Current research and past practice has shown these services support students to continue and graduate high school rather than dropping out.	Increases services to LI teens who are pregnant or parenting, ensuring continuation in high school and parenting support
Counselors (grades 6-12) 1.5.45	LEA wide: (high schools, middle schools, and K-8 schools)	\$ 1,456,366	Provides 16 full-time counselor units (above staffing formula) to support LI, FY, HS, and EL in grades 6-12	Carey, J., & Dimmitt, C. (2012). <i>School counseling and student outcomes: Summary of six statewide studies</i> . Professional School Counseling, 16 (2), 146-153. doi: 10.5330/PSC.n.2012-16.146) Increasing counselors the last 3 years has provided counselors with more time to address the needs of the targeted students.	Increases services for LI, FY, EL, and HS by increasing counseling time at targeted schools
Summer learning opportunities 1.5.55	School wide: (Arlington Heights, Carriage, Grand Oaks, Mariposa, Sylvan MS, Title 1 schools )	\$ 154,413	Provides continuation of learning experiences for targeted populations to increase opportunities and decrease summer learning loss for LI, FY, EL, and HS	<i>Closing the gap through extended learning opportunities</i> . (2008) Center for Great Public Schools. Washington D.C. Extended learning opportunities have been shown to be highly effective with the targeted groups.	Increased services for LI, FY, EL, and HS beyond remedial/credit recovery summer programs
<b>Focus 6: Increase the rate of students graduating college and career ready.</b>					
Increased access to courses 1.6.5	LEA wide	\$ 115,566  (partially funded with carryover)	Provides professional learning for teachers in advanced classes to increase strategies to support diverse learners including LI, FY, EL, and HS	Past practice has shown that a change in instructional practices may be necessary for students in the targeted groups to be successful in advanced course work. Professional learning provides teachers a broader skill set to meet those student needs.	Increases services to LI, FY, EL, and HS over prior years by removing barriers to rigorous learning opportunities



Transition to college programs 1.6.10	LEA wide: (Qualifying students at K-8, middle, and high schools)	\$ 373,000  (partially funded with carryover)	Provides a variety of transition to college programs for underserved students (LI, first-generation college) including AVID, UCAN, Pipeline to College, MESA, and other programs for LI, FY, EL, and students of color	District experience has been that AVID supports some students' transition to college but the schedule precludes students from participating; a variety of programs would increase participation for our targeted student groups. New programs have been identified based on evidence of effectiveness with targeted students.	Increases options for LI, EL, and first-generation college attendees to increase college awareness and readiness
PSAT for 10 <sup>th</sup> and 11 <sup>th</sup> graders 1.6.15	LEA wide: (high schools)	\$ 75,000	Provides the PSAT on a school day, maximizing the number of 10th and 11th graders who engage in college readiness testing	Wyatt, Jeffrey N., Kara Smith, and Nina Proestler. (2014) <i>The benefits of early engagement in the college-preparation process: implications for practitioners</i> . The College Board. In school testing has been shown in other CA districts to increase participation and scores on college entrance exams for targeted students.	Increases testing availability to 11th graders to ensure that students in the targeted populations participate in college readiness testing and gain the benefits of the experience and resulting information
Increased AP training 1.6.20	Schoolwide: (high schools)	\$ 35,000	Provides additional Advanced Placement training for interested teachers in order to increase access for enrollment	Dougherty C, Mellor L, Jian S. <i>The relationship between Advanced Placement and college graduation</i> . 1.2006. Austin, Texas, National Center for Educational Accountability. 2005 AP Study Series. Students from all races and levels of income are 10-20 percent more likely to complete college if they have ever taken an AP course, regardless of whether or not they took or passed an exam. Students who have taken and passed an exam are 26-34 percent more likely to graduate than their non-AP taking counterparts.	Current AP classes are enrolled to capacity. In order to increase access for students in the targeted populations so that the benefits shown in research can be attained, additional sections and/or courses are needed at all high schools.

**Focus 7: Ensure site resources are allocated to meet the unique academic and social-emotional needs of students within a local context.**

Innovative program class size 1.7.5	School wide: (Cottage Elem, Thomas Edison Language Academy)	\$ 351,281	Provides smaller class sizes for dual immersion and Montessori programs beyond district class size reduction at these Title I schools	Reduced class size has shown to have a benefit in both programs in prior years.	More students in the programs will be served in reduced class size; most are LI or EL.
Administrative/Climate Specialists 1.7.10	School wide (Title I schools)	\$ 1,620,741	Provides direct administrative/instructional support to students, parents, and staff at Title I schools	Research confirms the positive correlation between effective site leadership and improved student performance, particularly in schools with substantial challenges.	Increased service to LI, EL, and HS and families attending Title I schools
School allocations 1.7.20	LEA wide	\$ 4,579,510	Provides funds to be used in alignment to site context and needs in support of LI, FY, EL, and HS. Supports include: individual/small group interventions school wide (at schools with more than 40% targeted students) or for targeted student groups (schools below 40%), additional instructional support staff, and training/materials around positive behavior and restorative practices at high density schools.	Calkins, A., Guenther, W., Belfiore, G., Lash, D. Mass Insight (2007) <i>The Turnaround Challenge: Why America's best opportunity to dramatically improve student achievement lies in our worst-performing schools</i> . Past practice has shown that providing site-controlled resources increases the effectiveness due to consistence with site context and buy-in from staff and families. Annual SPSA evaluations by schools document effectiveness of actions.	Improves services over prior year through site data-driven resource allocation based upon needs of LI, FY, EL, and HS
Diverse community partnerships 1.7.30	School wide: (Schools with over 40% targeted students)	\$104,737	Creates school - community partnerships that support LI, FY, EL, and HS students to meet outcomes defined by the school	"Cultural Community Ambassadors." Albemarle County Public Schools. <a href="http://www2.k12albemarle.org/dept/instruction/comengage/eqdiv/Pages/Cultural-Community-Ambassadors.aspx">http://www2.k12albemarle.org/dept/instruction/comengage/eqdiv/Pages/Cultural-Community-Ambassadors.aspx</a> . Diverse community partnerships are a	Increases services to LI, FY, EL, and HS through community partnerships

				highly effective method of supporting a diverse student population and are very successful when implemented appropriately.	
<b>Focus 8: Ensure a comprehensive system of support for implementing content standards and quality instruction through the use of evidence-based strategies and culturally responsive instructional practices.</b>					
Program Specialists in English and math 1.8.10	LEA wide	\$309,381	Provide support for implementation of core curriculum, with a focus on consistent practices which best support LI, FY, EL, and HS students.	CA Curriculum Frameworks in ELA, ELD, and Mathematics all reference the importance of professional learning and leadership as foundational in improving classroom instruction. District experience has shown that through central leadership, greater improvements can be made for targeted students regardless of their school of attendance.	Improves services providing to teachers of targeted students throughout the district by building on and refining the knowledge and skills of educators to support LI, FY, EL, HS, and students of color.
Social Justice Institute/civic engagement 1.8.30	School wide: (Encina HS, San Juan HS, El Camino HS, Mesa Verde HS)	\$ 135,332	Provides professional learning for 25 teachers and their student teachers, as well as ongoing mentoring and coaching, to implement social justice/civic engagement strategies with students	Dover, Alison G. <i>Teaching for Social Justice and K-12 Student Outcomes: A Conceptual Framework and Research Review</i> . Published online 11 November 2009. Accessed online at <a href="http://www.tandfonline.com/loi/ueee20">http://www.tandfonline.com/loi/ueee20</a> on 6/1/2016. Current research shows that this is a highly effective way to shift culture in schools and classrooms and engage students in their education.	Improves the services provided to LI, EL, and other diverse students within the classrooms of participants through the use of culturally responsive practices
After-school program liaison 1.8.45	School wide: (Cameron Ranch, Carmichael, Carriage, Coyle, Cottage, Del Paso Manor, Deterding,	\$ 68,938	Provides a liaison at each school with a Bridges/ASSETs program to ensure a connection between school day and after-school programs, which disproportionately enroll LI students	<u>Catherine Jorder, MA (2014). SEDL Insights, Vol. 2, No. 1 (Spring 2014), "Building Supportive Relationships in Afterschool."</u> <a href="http://www.sedl.org/insights/2-1">www.sedl.org/insights/2-1</a> . Retrieved on 2015-05-22. Positive outcomes have been noted for low income students served through	Improves services for participating students in targeted groups by strengthening the connection between school day and after-school services

	Grand Oaks, Greer, Howe, Kingswood K-8, Lichen K-8, Mariposa, Northridge, Ottomon, Peck, Pasadena, Skycrest, Starr King K-8, T Kelly, T Edison K-8, Whitney, Churchill MS, Rogers MS, Sylvan MS, Encina 6-12 and San Juan HS)			the program over the past several years showing that this is the most effective use of funds.	
Central support for schools. 1.8.50	LEA wide	\$ 659,172	Provides central support that includes data analysis and evaluation support as well as school and program oversight for schools to ensure sufficient support in selecting, implementing, analyzing, and refining programs and practices intended to support LI, FY, EL, and HS	Continued increased central staffing results in improved monitoring and support of elementary and K-8 schools with high target populations, as well as Title I schools, and an increase in evaluating the effectiveness of school and district LCAP actions and services which brings greater consistency across the district. (Reeves, Douglas B. (2004) <i>Accountability for Learning</i> . Alexandria VA.ASCD)	Improves services over those seen in prior years through data-driven actions/services planned and implemented by school site teams
<b>Focus 9: Ensure highly qualified and effective certificated and classified staff.</b>					
No supplemental funded actions/services					
<b>Goal 2: Foster respectful, equitable, collaborative, and reflective school and district cultures that ensure academic success and social-emotional well-being for each student.</b>					
<b>Focus 1: Increase students' engagement in and connectedness to school through student-driven, engaging, and relevant classes and activities.</b>					

Arts programs 2.1.10	School wide: (Encina, Carmichael, Dyer-Kelly, Grand Oaks, Greer, Mariposa, Northridge, Peck, San Juan, Starr King, Sylvan, Whitney)	\$ 79,342	Program development is targeted at schools with the highest densities of LI and EL	Ruppert, Sandra S. (2006) <i>Critical evidence: how the arts benefit student achievement</i> . National Assembly of State Arts Agencies Prior experience has shown increased attendance and engagement among students participating in the arts and increased performance among some targeted students	Increase arts programs for targeted student populations; focus on making cultural connections whenever possible
<b>Focus 2: Develop and support patterns of regular attendance for all students.</b>					
Homeless/ Chronically absent student support 2.2.20	LEA wide	\$ 153,850	Focus of support is on students who are homeless or in transitional housing and others with patterns of chronic absences	Experience has shown that HS liaisons bridge student needs with academic and social supports, resulting in improved attendance. HS feedback in listening circles underscored the effectiveness.	Increased academic and community supports for HS over those provided to all students
<b>Focus 3: Improve school climate by providing behavioral and social-emotional support and interventions focused on the root causes that interfere with learning.</b>					
Social/emotional supports (MTSS) 2.3.5	School wide: (elementary/ middle schools with over 40% targeted students)	\$ 1,887,945	Services will be focused on schools with more than 40% LI, FY, HS, and EL	<i>Educational Psychology: An International Journal of Experimental Educational Psychology</i> (2005). "Whole-school positive behavior support: effects on student discipline and academic performance." Published online 10/5/2010. Accessed 5/22/15 at <a href="http://www.tandfonline.com/doi/abs/10.1080/0144341042000301265">http://www.tandfonline.com/doi/abs/10.1080/0144341042000301265</a> ). First year of support centers has been shown to be a very effective way to organize and deliver support to struggling students.	Increased services to LI, FY, HS, and EL through the provision of a systematic set of resources to address social-emotional and behavioral concerns

Substance abuse interventions 2.3.15	LEA Wide	\$ 129,036	Services targeted on at-risk students who are disproportionately LI	Recommendations from other schools and a pilot at one school this spring suggests this is a promising practice to address the needs of high school students with substance abuse issues.	Services will increase to serve additional students who are LI, FY, HS, and EL in need for the support.
High school behavior supports 2.3.20	LEA Wide	\$ 554,985	Services will be focused on students with greatest needs at schools with more than 40% LI, FY, HS, and EL.	Research suggests a need for positive ways to address the needs of students with chronic behavior issues in order to maximize learning time and improve school climate. Schools analyzed and identified the most appropriate supports to address their local needs.	Increased services to LI, FY, HS, and EL through the provision of a systematic set of resources to address social-emotional and behavioral concerns
Learning Support Teams 2.3.30	School wide: (Arlington Heights, Cameron Ranch, Dyer-Kelly, Greer, Howe Ave, Charles Peck ,Edison K-8, Kingswood K-8, Lichen K-8, Sierra Oaks K-8, Starr King K--8, Woodside K-8, Arcade MS, Barrett MS, Carnegie MS, Churchill MS, Pasteur MS, Rogers MS, Sylvan MS, Del Campo HS, El Camino HS, Encina HS, Mesa Verde HS, Mira	\$ 432,662  (funded partially from carry over)	Expansion of training will prioritize schools with more than 40% LI, FY, HS, and EL.	Adelman, H.S. & Taylor, L. (2010). <i>Mental health in schools: Engaging learners, preventing problems, and improving schools</i> . Thousand Oaks, Calif.: Corwin Press. Adelman, H.S., & Taylor, L. (2008). <i>Rebuilding for learning: Addressing barriers to learning and teaching and re-engaging students</i> . New York: Scholastic, Inc.] Initial pilot of LSTs supported the positive outcomes shown in the literature.	Improved services for LI, FY, HS, and EL through the systematic use of learning support teams to organize and prioritize necessary academic and social-emotional supports

	Loma HS; other schools TBA)				
Behavior/climate programs 2.3.35	LEAwide	\$ 57,252	Services are focused on providing positive behavior support systems for struggling students who are disproportionately LI and FY.	Experience has shown that the implementation of a systemic positive behavior model at school sites addresses the needs of the majority of students, including LI, and FY.	Increases services for LI, FY, HS, and EL over what is provided for all students through concentrated resources and culturally responsive practices
<b>Focus 4: Improve the safety, climate, and collaborative culture of the district and of school sites.</b>					
Office of Equity/Student Achievement 2.4.10	LEA wide	\$ 277,857	Focus of work is on creation of a climate that is equitable for LI, EL, and students of color	<a href="#">DiMartino, J. and Sherri Miles, (2004). NAASP. Equity in the Classroom. Accessed electronically on 6/11/15 at https://www.nassp.org/portals/0/content/48814.pdf</a> This work during 2016-17 was shown to be highly effective at sharpening the focus on issues of equity for students in targeted groups.	Improves services to LI, FY, EL, and HS through focus on equity and achievement for each student
Professional development: cultural responsiveness 2.4.15	LEA wide	\$ 650,714 (funded partially from carry over)	Focus of work is on creation of a climate that is equitable for LI, EL, and students of color	<a href="#">DiMartino, J. and Sherri Miles, (2004). NAASP. Equity in the Classroom. Accessed electronically on 6/11/15 at https://www.nassp.org/portals/0/content/48814.pdf</a> Current research shows that this is the most effective way to shift culture in schools and classrooms.	Increased service for LI, FY, HS, and EL due to greater participation of district educators
Anti-bullying programs 2.4.20	School wide: (schools with over 40% targeted students)	\$ 103,553	Services prioritized for schools with more than 40% LI, FY, HS, and EL; support creation of a climate that is safe for all students	<a href="#">West Ed (2011) California Safe and Supportive Schools: What Works Briefs #3 Perceptions of Safety and # 7 Harassment and Bullying; http://californias3.wested.org/tools/WWB</a> Rates of students reporting feeling safe in school increased by 1.6% in two years in part from this work.	Improves services to LI, FY, EL, and HS through the implementation of structures and practices that support a positive climate

Leadership team training 2.4.30	LEA wide	\$ 72,464	Focus of work is on creation of a climate and culture that supports all students and especially LI, FY, EL, and HS	Wallace Foundation Knowledge Center. <i>Shared Leadership: Effects on Teachers and Students of Principals and Teachers Leading Together – Learning from Leadership</i> . Accessed online at <a href="http://www.wallacefoundation.org/knowledge-center/pages/1_2-shared-leadership-learning-from-leadership.aspx">http://www.wallacefoundation.org/knowledge-center/pages/1_2-shared-leadership-learning-from-leadership.aspx</a> District experience has shown that shared leadership is a highly effective model which supports high quality schools.	Improves services to LI, FY, EL, and HS through the implementation of structures and practices that support a positive climate
<b>Focus 5: Increase the degree of parent/guardian and student voice across all schools.</b>					
LCAP engagement/support 2.5.5	LEA wide	\$ 115,123	Focus of work is on ensuring high degree of participation and voice of the targeted populations: LI, EL, FY, and HS	Epstein, J. L. (2011). <i>School, family, and community partnerships: Preparing educators and improving schools</i> . Second Edition. Boulder, CO: Westview Press. District experience has shown that transparent and participative processes lead to greater implementation success which supports targeted students.	Increased and improved stakeholder engagement to address needs of LI, FY, HS, and EL
LCAP-Strategic Plan alignment 2.5.10	LEA wide	\$ 20,395	Focus of work is on ensuring that resources, services, and actions are in alignment to create an equitable culture for the targeted groups		
Stakeholder voice 2.5.15	LEA wide	\$ 78,452 (funded partially from carry over)	Focus of work is on ensuring high degree of participation and voice of adults and students in the targeted populations: LI, EL, FY, and HS	Institute for Education Sciences, U.S. Department of Education and Regional Educational Laboratory at West Ed (2014). <i>Speak Out, Listen Up! Tools for Using Student Perspective and Local Data for School Improvement</i> . Information from listening circles, focus groups, Thought Exchange and surveys has been highly effective in guiding next steps in support of targeted student groups.	
<b>Focus 6: Increase parent/guardian engagement in schools, particularly among parents/guardians of students in targeted groups.</b>					



Parent Leadership 2.6.5	LEA wide	\$ 69,000	Focus of recruitment for classes/programs is on parents at schools with more than 50% LI and EL students	Past experience has shown that parents of LI, HS, and EL are more likely to become involved with their child's school and district once they learn about the systems, goals, and expectations of the school and district.	Increased parent engagement by parents of LI, EL, FY, and HS leading to increased student outcomes
Academic Partnership conferences 2.6.20	LEA wide	\$ 24,019	Primary focus is to educate parents as a part of the school team around key topics which support the success of LI, FY, HS, and EL; focus on schools with high density populations	Henderson, Anne T. and Karen L. Mapp (2002). <i>A New Wave of Evidence: The Impact of School, Family and Community Connections on Student Achievement</i> . National Center for Family and Community Connections With Schools. Participating schools found it highly effective in engaging more diverse parents & families.	Increased support to parents of LI, FY, HS, and EL through increased school participation
Academic Parent Teacher Teams 2.6.40	School wide: (Kingswood, Lichen, Mariposa, Starr King K-8, Will Rogers, Whitney)	\$40,000	Program development focused on schools with more than 50% LI students	Sanders, M. G., & Sheldon, S. B. (2009). <i>Principals Matter: A guide to school, family, and community partnerships</i> . Thousand Oaks, CA: Corwin Press. Participating schools found it highly effective in engaging more diverse parents and families.	Increased support to parents of LI, FY, HS, and EL through increased school participation
Family Involvement/ Resource Centers 2.6.45	LEA wide	\$ 183,828	Services focused on schools with more than 50% LI students and with parents who self-identify in one of the targeted groups	Henderson, Anne T. and Karen L. Mapp (2002). <i>A New Wave of Evidence: The Impact of School, Family and Community Connections on Student Achievement</i> . National Center for Family and Community Connections With Schools. Districtwide engagement of diverse families has increased with greater service & outreach.	Increased parent engagement by parents of LI, EL, FY, and HS leading to increased student outcomes