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

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

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

## The Story

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

## LCAP Highlights

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

## 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

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

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

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

## Increased or Improved services

# 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 | $105,115,040 |
| Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year | $18,124,656.00 |

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.

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

| DESCRIPTION | AMOUNT |
|---|---|
| Total Projected LCFF Revenues for LCAP Year | $89,919,434 |

# Annual Update

**LCAP Year Reviewed:** **2017-18**

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

# Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities:   Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Teachers appropriately assigned and fully credentialed<br><br>**17-18**<br>100% teachers fully credentialed<br><br>**Baseline**<br>98% of Teachers are fully credentialed | The District had 100% teachers fully credentialed. |
| **Metric/Indicator**<br>Access to Instructional Materials<br><br>**17-18**<br>Maintain 100% access to Instructional Materials. | The District Maintained 100% access to Instructional Materials. |

| Expected | Actual |
|---|---|
| **Baseline**<br>Currently all students have access to Instructional Materials. | |
| **Metric/Indicator**<br>Facilities are maintained<br><br>**17-18**<br>FIT Report- No Deficiency<br><br>**Baseline**<br>FIT Report- No Deficiency ✓ | The District had a FIT Report with No Deficiencies. |
| **Metric/Indicator**<br>College/Career Readiness<br><br>**17-18**<br>Increase College/Career Readiness by 3.5% from 21.5% to 25%. ✓<br><br>**Baseline**<br>Currently 21.5% of 11th grade students are Prepared for College/Careers. | The District Increased College/Career Readiness from 21.5% to 29.6%. |

## Actions / Services

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

## Action 1

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| 1.1 The Common Core State Standards for Math and English are to be supported throughout the District in developing student learning environments that prepare students to be college and career ready. Science standards will be supported in planning and developing Curriculum and attending NGSS Rollouts. The Social Studies Departments are to be supported in the implementation | The Santa Maria Joint Union High School District progresses to provide professional development support to all teachers through a collaborative effort. Teachers have attended professional development through District sponsored events and outside of District events. The effectiveness of the District's English program was the ability to implement its English curriculum | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $65,061 | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $72,229 |
| | | 2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $393 | 2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $1,734 |
| | | 3000-3999: Employee Benefits LCFF/Supp-Conc $11,793 | 3000-3999: Employee Benefits LCFF/Supp-Conc $11,338 |
| | | 4000-4999: Books And Supplies LCFF/Supp-Conc $12,500 | 4000-4999: Books And Supplies LCFF/Supp-Conc $40,806 |

| of the new curriculum and instruction with the new Social Studies Framework and Rollouts. | through a learning management system to allow access toward student learning.  English teachers administered two SBAC interim benchmark assessments.  The first SBAC administered assessment was in the Fall 2017 semester. The results were informing to teachers which resulted in addressing curriculum alignment. Through the involvement of professional development, placement of students were addressed toward the preparation of college readiness.  There are a significant number of students enrolled in Expository Reading Writing Composition.<br>The effectiveness of the District's math program were the continued efforts of adopting a new math curriculum.  The District is considering implementing and developing its curriculum based on the outcomes of multiple visits. Math teachers have administered two SBAC interim benchmark assessments that have resulted in addressing the achievement gap.<br>The effectiveness of the District's Science program on its collaborative efforts of selecting the scope and sequence of NGSS courses.  Science teachers continued to participate in State NGSS roles-outs and NGSS State Summits.  Science teachers have worked collaboratively in developing NGSS lessons and hands-on NGSS activities.<br>The effectiveness of the District's Social Studies program was that | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $210,252 | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $140,128 |

teachers attended State sponsored role-outs, the professional development of the UCLA's Social Studies Project, and District sponsored professional development which resulted in teachers beginning to develop role-out aligned lessons.

## Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 1.2 The District will provide Professional Development for Instructional Aides in Special Education.  Professional Development is to include an understanding of special educational services, the Individual Educational Plan (IEP) and best instructional practices in the classroom. | The District Provided Professional Development for Paraeducators and other Classified Staff.  The District sent 3 Instructional Aides to attend a CSEA Paraeducator Conference in Ontario which provided knowledge and training that paraeducators need to be successful in the classroom.  The District also provided training for Classified staff to attend Aeries training, Advanced Excel training and CASCWA's Professional development Focus. Effectiveness:  This action/service has provided instructional aides with the necessary skills needed to carry out the goals and service stated by an IEP.  Classified staff also learned skills to help benefit student learning by gaining a greater knowledge of software programs used to support students success. | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $2,500 | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $4,942 |

## Action 3

| Planned | Actual | Budgeted | Estimated Actual |
|---|---|---|---|

| Actions/Services | Actions/Services | Expenditures | Expenditures |
|---|---|---|---|
| 1.3 The District will provide training that supports essential elements of successful Professional Learning Communities (PLC). Teachers will have the opportunity to attend PLC conferences, work on CFAs, lesson planning, content unit development, performance task, and professional dialogue.  As support to the implementation plan of PLCs Adaptive Schools and "Habits of Mind" training for teachers in facilitating of PLCs. | The Santa Maria Joint Union High School District for the academic year 2017/2018 provided professional development District-wide.  The District provided teacher the opportunity to attend PLC conferences.  The District supported two cohorts of teachers this year trained in Adaptive Schools and Habits of Mind.  The evidence of the effectiveness of the training's include departments using the skills that they have learned to drive their curriculum toward a collaborative data driven instruction.  Departments have established guidelines of practice to distinguish between dialogue and discussion.  The District would like to continue with its professional development offerings of Adaptive Schools and Habits of Mind training. | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $17,930<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $3,223<br><br>4000-4999: Books And Supplies LCFF/Supp-Conc $3,500<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $70,347 | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $39,984<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $5,370<br><br>4000-4999: Books And Supplies LCFF/Supp-Conc $4,223<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $17,067 |

## Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 1.4 The District will provide software as an assessment system to reflect the testing experience for the student when taking the Smarter Balanced Assessments. Teachers will be trained to use the system with their students. Teachers will be trained to create assessments, performance task and common formative assessments (CFA). | District-wide SBAC practice assessments were given in the Fall and Spring to help students get comfortable with online testing questions and practices.  Teachers were able to evaluate scores to work on teaching strategies to help better prepare students for common core curriculum. Effectiveness: Students were more prepared for State required testing. Teachers were able to give common formative assessments | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $65,000 | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $64,899 |

(CFA) throughout the year to improve students understanding of standards and to improve student achievement.

# 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/services provided by Goal #1 were achieved through the support and guidance of the District. The District implemented its first common core curriculum for English for all schools. All English teachers were trained in the new English curriculum and the technology that is embedded in the curriculum. The English curriculum is also integrated into the District's learning management system for students to access materials and other academic assistance. English teachers will continue professional development with support from the District.
The District's science teachers have selected the scope and sequence of the science curriculum that will be aligned with Next Generation Science Standards. Science teachers have worked collaboratively with their peers to build consensus. Professional development  plans will include having the authors/developers of the scope and sequence NGSS curriculum train all science teachers.
The District piloted a math curriculum this year that was helpful in determining next steps. District math teachers visited other school district math programs that had adopted a math common core curriculum. The challenges of selecting a District-wide math adoption is that there are so many with pedagogical styles. The District is considering developing its own curriculum that would meet the needs of our students to be successful in the area of college readiness.
Social Studies were supported with a District-wide professional development and supported in attending the new framework roll-out.

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

The effectiveness of Goal #1 for the actions/services were the strides in colleague collaboration. Teachers develop two SBAC assessments for English and math using the District's assessment management system, which the results were shared in department PLCs. District common core curriculum for English has provided a common structure for teachers and assisted them with District collaboration on serving the needs of our students.  Science teachers after attending NGSS roll-out workshops implemented NGSS lessons in biology and chemistry. Social studies teachers shared with colleagues the new framework and the changes in time periods that will be a focus on the development of new curriculum.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total Budgeted- $455,515
Spent- $419,369

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.

Additional professional development and training will be added to Action/Service #2 for all classified employees.

# Annual Update

**LCAP Year Reviewed:** **2017-18**

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

# Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 3: Parental Involvement (Engagement)
                     Priority 6: School Climate (Engagement)

Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Parents Participating in translating services for parent meetings.<br><br>**17-18**<br>Increase the number of translations and interpretation opportunities by 5% ✅<br><br>**Baseline**<br>550 meetings in 1 semester<br>375 Translations in 1 semester | The District has increased translation and interpretation by 35%.  For the 2016-17 school year 925 meetings were attended and for the 2017-18 1267 meetings were attended. |
| **Metric/Indicator**<br>Parent Engagement Programs<br><br>**17-18**<br>Increase Parent graduation by 10% ❌ | The District's Parent Engagement Program graduation rate decreased because of the number of parent participants.<br>PIQE had 110 Parent Graduates<br>PIDA had 48 Parent Graduates |

|  | Expected | Actual |
|---|---|---|
| | **Baseline**<br>PIQE had 228 Parents Graduate<br>PIDA had 86 Parents Graduate | |

## Actions / Services

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

## Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 2.1 The District will Provide resources dedicated to the improvement of translation services in the district. Translation services are to be used to provide equitable language access for students and families. One full time interpreter-translator will be stationed at each comprehensive school site. A professional learning plan for full time and on-call interpreter-translator will be implemented.  The district will continue to recruit additional indigenous interpreters. | There has been an overall increase in the number of meetings that require simultaneous interpretation. Since August of 2017, 1267 meetings have been held. Interpreters have facilitated 929 phone calls to homes. They translated 678 documents that includes but is not limited to flyers, letters, suspension notices, IEP documents and other teacher materials such as syllabi, rubrics, class projects/ lesson materials and the daily bulletin at Santa Maria High School. In response to the need for more Mixteco translations, a full-time Trilingual Translator-Interpreter (Mixteco Bajo/Spanish/English) was hired. In addition, a Mixteco phone line was added to each site, so that immediate service can be provided to Mixteco families. Due to many evening events, a second Mixteco translator-interpreter is needed. | 2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $121,098<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $44,311<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $6,700 | 2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $171,285<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $56,410<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $697 |

Effectiveness: Translators/interpreters have provided simultaneous interpretation at over 1267 events. These include special education meetings and conferences between teachers, counselors, and administrators. Families have expressed their appreciation for these services. Improved person-to-person communication via the direct phone line has been well received. Parent attendance data indicates an increase in parent participation and has provided greater language access.

## Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 2.2 The District will fund programs like Parent Institute for Quality Education (PIQE), Parent Involvement through Dialogue and Action (PIDA), Parents on a Mission and adult learning partnerships to engage parents in their student's education and school leadership. The District will look for resources to expand Mixteco parent support to include a Mixteco parent hotline. | The District's parent engagement programs have expanded in the interest of our parents and their needs. This year the Parent Institute for Quality Education (PIQE) program was offered at SMHS, PVHS and a district Mixteco group. A total of 14 parents from SMHS, 36 from PVHS and 30 from the district Mixteco group graduated from the program. ERHS counselors provided a similar program called the Warrior Parent Academy and had 30 parents graduate.<br><br>The PIDA program is in its third year of implementation.  Parents | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $6,769<br><br>2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $25,471<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $7,655<br><br>4000-4999: Books And Supplies LCFF/Supp-Conc $8,000<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $152,104 | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $25,048<br><br>2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $38,252<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $8,779<br><br>4000-4999: Books And Supplies LCFF/Supp-Conc $24,079<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $34,141 |

who completed the program include: 7 from PVHS, 13 from SMHS and 11 from a District Mixteco group. An additional Mixteco PIDA follow-up session was offered for second year parents of which 17 participated. Next school year, the sites would like to create a program for parents that is more tailored to their individual site needs rather than use an outside vendor.

The District's EL/Migrant LCAP Parent Advisory Committee meetings were held this year. Two evening training sessions were held in February to prepare parents for the district wide steering committee meeting. There was an increase in the number of Mixteco parents who participated in the trainings this school year. The committee made several recommendations to include an increase in Mixteco translation-interpreter services, possibly adding a second Mixteco dialect and to provide personal phone contacts for Mixteco parents both during the school day and after hours.  Another recommendation was to provide parents with access to meeting with school counselors in the evenings.

Parents On a Mission classes were held district wide this year. Parents who completed the program include:  200 from PVHS, 65 from SMHS, 15 from RHS and 30 from a District Mixteco group.

Effectiveness:
Parents who have participated in these programs have responded positively. Next school year, a more formal process will be conducted using a pre and post survey to determine parent needs and effectiveness.

## Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 2.3 Through West Ed the District will administer a survey to students, staff and parents to determine School Climate. | The California Healthy Kids Survey was administered through West Ed in the Fall of 2017 to 9th and 11th grade students.   Data from the 2016/2017 CHKS will be compared to the new 2017/2018 survey and reported in the Spring. Key indicators of School Climate and Student Well-Being are: Total School supports- 28% High, 55% Moderate and 17% Low Caring adults in school- 32% High, 55% Moderate and 13% Low High expectations-adults in school- 42% High, 49% Moderate and 9% Low Meaningful participation at school- 12% High, 48% Moderate and 40% Low.  Effectiveness:  District was able to place programs at school sites to increase school climate to improve attendance and suspension rates. | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $7,000 | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $6803 |

## Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 2.4 The District will develop new core a-g Ethnic and Gender Studies Courses for district submission and develop and curate curriculum and resources for approved courses. | The EGSWC held six full-day professional learning sessions with support from the Association of Mexican American Educators (AMAE). Members of the EGSWC also attended various Ethnic Studies conferences, curriculum fairs and learning opportunities. EGSWC members developed the following courses which were a-g approved: Identify & Culture for Spanish Speakers III (RHS); Cine y Teatro for Spanish Speakers II; Ethnic & Social Justice in U.S. History (PV/SM); Mexican American & Latino/a Literature which was also approved as a 4th year of Senior English (SM). Student and enrollment and GPAs will continued to be monitored to determine effectiveness. | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $5,692<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $1,023<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $120,565 | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $16,258<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $2,608<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $59,086<br><br>4000-4999: Books And Supplies LCFF/Supp-Conc $2,823 |

## Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 2.5 District and site staff members will continue attending Cultural Proficiency training that will provide staff development in the area of access and equity for all students, training will include but is not limited to:<br>Just Communities' Institute for Equity in Education (IEE) will be attended by District and Site staff. | Cultural Proficiency Training: A second cohort of nine SMJUHSD staff participated in the 10-day certification process on April 25, 2017. Additionally, the first cohort of 12 SMJUHSD staff invited to participate at the first Annual Convocation at UCSM for to continuing the implementation of Cultural Competence/Proficiency. Effectiveness: Deepening the | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $9,592<br><br>2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $844<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $1,938 | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $5,393<br><br>2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $0<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $1,021 |

Community Learning Institute (CLI), will continue to help teens from all over the Central Coast become a tight-knit community.

Just Communities' Talking In Class enables schools to tap into the expertise of their students and, in doing so, develop new and more effective solutions.

understanding of the Tools of Cultural Proficiency.

Administrative Advance, August 2017:  Building Capacity (further defining cultural competence) refresher training for district leadership that included 25 administrators and 15 managers. This helped Admin and Managers respond to hate and bias at school sites.

Institute for Equity in Education (IEE) had 7 attendees, two teachers, three classified, one counselor and one administrator.

Community Learning Institute (CLI) had 13 students represent the District as they embarked on a journey with other community leaders, schools, organizations in the Central Coast and CLI Staff.  The students worked on becoming more effective leaders and change agents dedicated to dismantling oppression and promoting inclusion, equity, and social justice.

Latinos Unidos Conference, March 2018: this year included Dr. Terrence Roberts, civil rights leader and member of the Little Rock Nine. Historical civil rights event at Central High School, Little Rock, Arkansas. This student lead conference consisted of approximately 20 student leaders and planners, attended by 50-60 students and 15-20

5000-5999: Services And Other Operating Expenditures
LCFF/Supp-Conc $87,626

5000-5999: Services And Other Operating Expenditures
LCFF/Supp-Conc $79,077

4000-4999: Books And Supplies
LCFF/Supp-Conc $5,985

| | parents/community members. Effectiveness: Students gained confidence and knowledge to lead and present a variety of breakout sessions/workshops that focused on equity, access, inclusion, and diversity. |
| --- | --- |

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The District's implementation of Goal #2 actions/services has provided significant support to parents, students and teachers. The District's translation services have expanded to serve the Mixteco community and other bilingual families. District services for translation have totaled in 1267 meetings, 929 facilitated phone calls, and the translation of 678 documents. Under Goal #2, parent engagement continues to provide a venue of voice for parents and expanding services meeting the needs of parents through different modalities. The District used a climate survey to better understand needs of students, parents and teachers. Teachers have participated in professional development for Ethnic and Gender Studies toward curricular development. Cultural proficiency continues to address the needs of all stakeholders by providing the opportunity to participate in professional development.

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

The District's overall effectiveness for the actions/services of Goal #2 are through qualitative measures. Translation and interpretative services have shown to be effective with parents voicing their need to expand services for Mixteco community. The District hired an additional Mixteco translator/interpreter and implemented a dedicated phone line for Mixteco speaking parents. Through these services the District has implemented Mixteco parent engage programs, which parents have communicated that the services have promoted their confidence in engaging with school and academic affairs. Parent engagement through District supported programs have promoted parents to establish better relationships with schools. In order to stay on the leading edge, the District will be implementing climate surveys to gather data regarding parents, students, and teachers. Addressing the need of our students is critical to our students being college and career ready. District teachers worked in a professional collaborative effort to create seven culturally relevant courses that will be implemented for the academic year 2018/2019. Having teachers work on culturally relevant courses through ethnic and gender studies development has given voice to our students and teachers. Students from the District, supported through the guidance of cultural proficiency, developed a District wide conference, which had Dr. Terrence Roberts from the "Little Rock Nine" as the keynote speaker. Goal #2 will continue to be supported by the District cultivating a culturally proficient environment for all stakeholders.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total Budgeted- $656,251
Spent- $575,301

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.

Added site developed parent trainings to Action/Service #2 and removed PIDA.
Removed West Ed from Action/Service #3 to be open to use other vendors to produce school climate surveys.

Will add a new Action/Service #6 Por Vida program to address at-risk students.

# Annual Update

**LCAP Year Reviewed:** **2017-18**

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

# Goal 3

3. Strengthen the quality for career education programs and services

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 7: Course Access (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Graduation Rate<br><br>**17-18**<br>Increase Graduation Rate by 1.5%<br><br>**Baseline**<br>Currently the district has 93.5% graduation rate. | The District had a graduation rate of 91.7% reported on the Fall 2017 California School Dashboard. This was a decrease of 1.8% from the previous year. |
| **Metric/Indicator**<br>Students with Disabilities Graduation Rate<br>**17-18**<br>Increase Graduation Rate for students with Disabilities by 2%<br>**Baseline**<br>Currently the district has 67.9% graduation rate for students with Disabilities. | The District had a graduation rate for students with disabilities of 70.8% reported on the Fall 2017 California School Dashboard, this met the district target with an increase of 2.9%. |

## 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

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 3.1 The District will continue extending our sequence of Career Technical Education (CTE), leading to postsecondary education programs and a career pathway to obtain employment in these other areas: - Agriculture and Natural Resources - Arts, Media, and Entertainment - Business & Finance - Energy, Environment, & Utilities - Engineering & Architecture - Health Science & Medical Technology - Hospitality, Recreation, &Tourism - Information & Communication Technologies - Manufacturing & Product. The district will align and strengthen CTE of standards) by Outlining Programs of study for each of the 9 career pathways Support faculty collaboration, team teaching, and industry to collaborate, support, and unite the curriculum with real-world applications. | The District's CTE Pathways have been reorganized to fit the College and Career Readiness Indicator. The District's CTE teachers were given time and training to create new course outlines to ensure that all courses were meeting the appropriate CTE standards and placed in a course sequence, leading to over 350 hours of students focused skill building. Effectiveness is by focusing on the standards and the appropriate sequencing in our pathways we have seen an increase of approximately 20% in the number of students deemed as completors, compared to last academic year. In addition, the students that applied for and were granted industry certifications also increased by approximately 35%. We extended our CTE Pathways more deeply into the local community college by sharing advisory committees, adding concurrent enrollment, and aligning our programs, and now, we began planning extensions at the middle school level. Our industry partnerships have also been part of our extension process as we add advisors, work-based learning opportunities, and other | No Cost | No Cost |

| | partnership actions to bridge the gap between our schools and the high-pay, high-growth employment opportunities. | | |

## Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 3.2 The CTE Center/AG Farm will have a site area of 25.3 acres with room for CTE Workshops, a CTE Pavilion, an AG Barn, Livestock Corrals and Farming Land & Area. It is scheduled to start construction in January 2018 and be completed by June 2019.  This facility is funded by a District Bond. | The CTE Center/AG Farm is scheduled to start construction in July 2018 and be completed by Spring 2019. It will have a site area of 25.3 acres with room for CTE Workshops, a CTE Pavilion, an AG Barn, Livestock Corrals, Farming Land, and several large labs. This campus will hold advanced pathways in: Agriculture, Culinary Arts, Construction, Manufacturing, Diesel Mechanics, and Health and Medical Technologies.  It will serve all students in the district, as well as hold the possibility of a shared evening facility with Allan Hancock College. | No Cost | No Cost |

## Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 3.3 CTE programs will support courses with instructional supplies, repair, maintenance of equipment and the purchase of new equipment. | CTE equipment was purchased; The Automotive program at Santa Maria High School. Effectiveness: This has given our students the opportunity to learn the skills of industry standards.  Particularly in the area of our drag racing program.  Students have gone to competitions to assist with the District's drag racing team. The Forensics (Biomedical) and | 4000-4999: Books And Supplies LCFF/Supp-Conc $55,000<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $15,000 | 4000-4999: Books And Supplies LCFF/Supp-Conc $22,784<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $11,684 |

Medical Patient Service at Pioneer Valley High School. Effectiveness: This gave students preparation and training in medical labs techniques, training with lab equipment, hands-on experiences, and prepares them for medical employment. The Environmental and Utilities Program at Ernest Righetti High School. Effectiveness: Student learn to test water, soil, and air quality, as well as many other needed skills sets for use in agriculture, utilities, and other employment opportunities. The Engineering Program. Effectiveness: Preparation for mechanical, aerospace, oil, architectural engineering employment and postsecondary opportunities.

## Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 3.4 The District will provide ROP staffing costs for the school year 2017/18. The District will offer the following courses: Sports Medicine Kinesiology, Communication Technology, Medical Sciences/Health Careers, Advanced Automotive, Advanced CAD Manufacturing, Professional Business Communication, Office Technology, Advanced Agriculture Mechanics, Ornamental Horticulture, Viticulture Occupations, communication Technology, Multimedia | The District's ROP program has a variety of offerings.  This year we had 140 students complete Ornamental Horticulture, 54 students complete Viticulture, 120 students complete Agricultural Mechanics, 40 students complete Sports Medicine Kinesiology,64 students complete Medical Health Career, 25 students complete Advance Video Film, 74 students complete Multimedia Occupations and 160 students complete Business Technology, 36 complete the first year of Biotech, | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $450,096<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $140,589 | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $438,567<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $135,521 |

| Occupations, Economics & Finance, and Advanced Video Productions. | 32 complete Environmental, 120 complete Auto, and 16 complete the Engineering first year. Effectiveness: These courses have helped students get experience and knowledge to use in future careers. |

## Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 3.5 The District will provide Career Educational Programs training ROP/Pathway Options for all related Guidance and Counseling staff. | The District's focus was to provide the staff development to counselors to increase the number of students taking CTE. Counselors attend the California STEM Symposium Conference, Educating for Careers, National Counseling Conference, and the California Perkins "Bridging the Gaps" conference. Counselors were trained by the District's CTE coordinator to become familiar with District pathways and industry sectors. Counselors got additional training this year on the District's College and Career Readiness software to better understand the interest of our students. Also, all students from the District participated and completed and interest inventory survey that identified student pathway interest. New counseling brochures were printed for every school, illustrating every CTE Pathway offered, AHC Concurrent enrollment opportunities, industry certifications offered, job titles, and salaries offered locally. | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $7,500 | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $964 |

| | Effectiveness: The support given to counselors has provided students to follow the recommended sequence of CTE courses to complete their selected career path. |
|---|---|

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The District's career technical education (CTE) programs and services have expanded and all CTE Pathways have been restructured for student completion, industry advised, and employment preparation. The CTE programs have progressed in developing and organizing its instructional components. 12 teachers obtained CTE Credentials, and more teachers working toward and receiving CTE credentials to better inform relevant instruction. The Districts ROP program provides students the opportunity to achieve a broad range of industry standards.

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

The overall effective of the actions/services achieved were teachers being awarded their CTE credentials. This has open the access for teachers to offer to students to take CTE courses and expand the offerings of career pathways. Preparation for mechanical, aerospace, oil, architectural engineering employment and postsecondary opportunities helped students get experience and knowledge to use in future careers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total Budget- $651,791
Total Spent- $624,578

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.

With the new CTE Facility coming together, there is a need to add funds to purchase equipment and supplies to have the facility ready for students and staff. The CTE Pathways will also require significant start-up equipment funding over a two-year period. Three New Actions/Service have been added to the 2018-19 LCAP Plan to support CTE Pathway Equipment, CTE Professional Development and CTE Student/Parent Outreach.

# Annual Update

**LCAP Year Reviewed:** 2017-18

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

## Goal 4

4. Strengthen district wide support systems, processes and practices that support student learning.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator** Percent of pupils who pass AP exam (3+) <br> **17-18** The District will increase AP Scores of 3+ by 3% <br> **Baseline** The 2016-2017 district AP Scores 3+ is 39%. | The Districts AP Scores of 3+ of higher is 37.7% with a decrease of 1.3% from the previous year. |
| **Metric/Indicator** A-G Completion <br> **17-18** Increase A/G Readiness by 5% | The District's A/G Readiness Increased 1.8% from 20.5% to 22.3% but did not meet the 5% increase target. |

| Expected | Actual |
|---|---|
| **Baseline**<br>The 2016-2017-district A-G Completion rate is 20.5%. | |

## Actions / Services

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

## Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 4.1 The District will continue to support counseling services (Districtwide 23 FTE: 7987/23 <350) and fund evening work for counselors to work with parents. Professional development will be supported for counselors. | District counseling services focused on serving the needs of students through a variety of methods. Counselors have provided workshops for students on college and career readiness. Counselors address the needs of our at most risk students with interventions to support them with academic guidance to stay on track for graduation and UC A-G completion. The effectiveness of this service is in the evidence that District counselors provide support to seniors in this year's graduating class. The Class of 2018 has approximately 1,700 students, which 1,397 have applied for the promise program at Allan Hancock College. Of the graduating class of 2018, 65% have applied for financial aid. This academic year, the school site with the most socio-economic students had the highest acceptance rate. | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $1,538,290<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $546,071<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $20,000 | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $1,574,752<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $563,406<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $17,711<br><br>2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $1,072 |

## Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 4.2 The district will continue to support and budget at the comprehensive sites to accommodate incoming feeder AVID students. (4 FTE Districtwide, $30,000 per site for college visits, tutors and supplies, AVID Weekly, Math and English Path training (Instructional strategies CCSS), Summer Institute, AVID Membership). | The District's Advancement Via Individual Determination (AVID) program services 634 students. There are currently 23 sections offered in the District. AVID students were taken to visit over 20 California universities and colleges, which has given them the exposure to high education institutions. Effectiveness: The AVID program had a 98% A-G completion rate for its Senior Class with 93% of Seniors accepted to a University. | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $454,494<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $141,178<br><br>4000-4999: Books And Supplies LCFF/Supp-Conc $60,000<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $63,419 | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $432,928<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $127,232<br><br>4000-4999: Books And Supplies LCFF/Supp-Conc $12,298<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $115,537 |

**Action 3**

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 4.3 Sustain program at sites (2 FTE per comprehensive site for 9th & 10th grade Self-Contained Opportunity Programs). Students are provided services to complete credits toward graduation. Students are provided with intensive support in the areas of English and math. Students will be provided field trips to promote success in school and team building. | The District Opportunities program supported students that were below grade level by giving them double blocks of Math and English with Intervention teachers. The students also had opportunities to have guest speakers and went on a field trip to the Museum of Tolerance. Effectiveness: Students had a greater focus on academic achievement which led to an increase of being on track to graduation. Students also had a greater attendance rate and school connectedness. | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $398,568<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $131,932<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $10,000 | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $422,147<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $142,708<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $0 |

**Action 4**

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 4.4 The District will continue to support crisis group services to focus on drug and alcohol issues. (2 FTE existing plus 2 additional FTE ; Net result - 1 per site) Crisis Intervention Consultants provide consultation services to students, parents, staff and others including crisis, violence, sexual harassment, substance abuse and other prevention and intervention programs; promote sobriety and provide drug-free activities; make presentations to classrooms and provide various in-services related to assigned areas. | The District Intervention Specialist met with over 500 students at each site through out the year providing services for Drug and Alcohol, anger management, healthy relationships, grief support, newcomer support, and life skills. Effectiveness: Students had a decrease in truancy and discipline offenses with an increase in grades and emotional well-being. | 2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $177,672<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $60,995 | 2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $180,788<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $61,400 |

## Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 4.5 The District will continue to support extracurricular support designed to lessen the dependence of programs on gate receipts and fundraising and increase student activity participation. Athletic Directors at each site will manage their budget in the various areas: certificated salaries, classified salaries, materials and supplies (uniforms, sport equipment, office equipment and transportation), travel and conference, tournament fees, training room supplies, CIF playoff expenses, CIF dues, league dues, | Effectiveness: The Extracurricular Program Support has helped support over 2,500 student athletes in the District. These students have had improvement in attendance, grades and the number of students on track toward graduation. Several athletes will be competing in college sports and some with full scholarships. Many teams went to CIF semifinal and finals. Students who participated in Extracurricular programs had an average GPA of 3.02 or higher. | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $18,788<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $3,377<br><br>4000-4999: Books And Supplies LCFF/Supp-Conc $376,570<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $468,160<br><br>6000-6999: Capital Outlay LCFF/Supp-Conc $33,105 | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $15,884<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $2,131<br><br>4000-4999: Books And Supplies LCFF/Supp-Conc $339,645<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $474,080<br><br>6000-6999: Capital Outlay LCFF/Supp-Conc $40,556 |

| Officials and athletic awards and dinners. | |
|---|---|

## Action 6

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| 4.6 The District will provide funding for Fine Arts Programs to assist all school with travel and entry cost to competition, tournaments and other school events. Funding will also include the purchase and maintenance of equipment. | Effectiveness: Our fine arts program has increased in participation, attendance, and school connectedness. Students participated in band competitions, parades, community and school events, the learning of new instruments, orchestra production, and this year the three high schools joined together in the premiere Santa Maria Joint Union High School District Honor Band. There were a total of 234 students enrolled in band for the 2017/2018 school year with the average GPA of 3.13. These students have accumulated over 1200 hours of out of class time for the program. | 4000-4999: Books And Supplies LCFF/Supp-Conc $25,000<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $175,000 | 4000-4999: Books And Supplies LCFF/Supp-Conc $170,339<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $5,842 |

## Action 7

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| 4.7 The District will provide software and training to assist in progress monitoring of students and appropriate placement for English and math. Software will assist school sites with the placement of students in math and English while also progress monitor students who are at risk academically. | Effectiveness: Renaissance Learning has validated student placement and progress monitoring in the content area of math and English.<br>The District assessed 1,793 students from the class of 2021 and 1,124 are in need of intervention for English Language Arts. The District assessed 1,274 students from the class of 2021 | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $61,516.20 | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $67,740 |

|  | and 615 are in need of intervention for math. |
|---|---|

## Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 4.8 The District will provide a College and Career Readiness Platform Software for uses by all stakeholders. A Parent Portal will allow the parent to view the information the student has stored in his or her plan, learn more about the careers and schools that the student is interested in, and communicate with the student's counselor. Students will be able to participate in field trips towards post-secondary education and career exploration trips. Information from the job interest tool will help sites to arrange speakers and field trips that are of current interest to students. | The District administered a Career Matchmaker through the software program Career Cruising showing the different interest of the students. Based on this information students attended many field trips highlighting those different career choices. Examples of this are trips to PCPA, FBI and Public Defender Guest Speakers, Central Coast Aquarium, and College Trips. Effectiveness: The better understanding of college and career choices improved students attendance and grades preparing them for a College or Career pathways after graduation. | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $2,172<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $390<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $126,438 | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $1,386<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $211<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $51,445 |

## Action 9

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 4.9 The District will fund a partnership with UCSB Outreach Consultants to provide Intensive EAOP Cohort Services and School-wide College Preparation Resources throughout the entire year, including the summer. Integrated Into Whole School Councils, Counseling Department, | The District's Early Academic Outreach Program has held over 644 services to students throughout the District. This includes Class presentations, University Applications Assistance, Matriculation Assistance, and Financial Aid Application Assistance. Students involved in | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $150,000 | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $130,000 |

| Back-to-School Nights, Open House School & District-Wide Services, WASC Accreditation, Administration Relations, and Special Projects.  Extensive Collaboration w/Regional Colleges & Universities and other Pre-College Programs & Events, Enhances & Supplements School Site Efforts.  On-going School-wide Access to Students, Teachers, Academic Departments, Parents, and School Site Resources.  Work Annually with Feeder Middle Schools to foster college awareness. | the program attained higher GPA and A-G readiness.<br>Effectiveness: Out of 264 EAOP Seniors 175 were accepted to a University and the others were accepted to either a CSU or a Private College. |
|---|---|

## Action 10

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| 4.10 The District will provide a computer-based and teacher-led instruction with collaborative learning to provide struggling readers and writers the skills they need for college and career readiness. The program will inform teachers and administrators through progress reporting on a student, classroom, and school level and it will automatically populates student performance data.  The program will provide teachers with tools for planning and classroom management, along with other resources for implementation and helps teachers target instruction to meet the needs of every student.  The program will be used at Pioneer | The District's literacy intervention was used in 5 Special Education Classrooms for a total of 73 students. This program will continue for the 2018-19 school year for those 5 classrooms. It was found that the program was not needed in Regular Education classrooms because of the lower levels of Reading. The effectiveness of the program supported the needs of special education students toward their reading comprehension goals of their IEP.  Students showed growth on their progress to being on grade level. | 4000-4999: Books And Supplies LCFF/Supp-Conc $20,000 | 4000-4999: Books And Supplies LCFF/Supp-Conc $1,040 |

Valley High School, Ernest Righetti High School and Delta Continuation High School as an intervention course.

## Action 11

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 4.11 The District will provide an intervention program that uses technology to provide individualized scaffold silent reading practice for students with reading levels at grade 3 and higher. The program will aim to develop and improve students' silent reading fluency, comprehension, and vocabulary. The intervention includes differentiated reading activities, computer-based reading assessments, tools to monitor student progress, ongoing implementation support, and supplemental offline activities. The program will be used as an intervention at all sites in the district. | Effectiveness: The District's reading improvement program had 459 students enrolled. Reports from the program show an average grade level gain of 3.7 with 41% of the students that participated close to grade level reading. Students completed an average of 97 lessons with a 96 words per minute average which is an increase to the previous year's average. | 4000-4999: Books And Supplies LCFF/Supp-Conc $40,000 | 4000-4999: Books And Supplies LCFF/Supp-Conc $12,835 |

## Action 12

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 4.12 The District will provide funding to the California School Age Families Education (Cal-SAFE) Program. Cal-Safe is designed to increase the availability of support services necessary for enrolled expectant or | The District's Cal-SAFE Program currently serves about 18 parenting students. The students enrolled in the program are either attending one of the comprehensive sites or enrolled in an alternative program. Parents | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $80,000 | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $0 |

parenting students to improve academic achievement and parenting skills from the point of entry to graduation. Cal-Safe will also provide a quality child care and development program the children of our students.

and their children this year visited Allan Hancock College promoting higher educations and the support for their children to continue their education at the child learning center on the campus.  The effectiveness of the program is that students are on track to graduate with seven of the participating mothers graduating this year.  One of the mother's graduating will be attending Cal Poly San Luis Obispo after completing boot camp for the Navy.

## Action 13

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 4.13 The District will provide a Software Program that eliminates the time-consuming process of verifying student authorship by presenting easy-to-use reports that show how much of a document is original, cited from other sources, or unoriginal. An online grading features provides instructors with a simple way to leave great feedback in less time. Through PeerMark students can evaluate each other's work (anonymously or not) and learn from their classmates. Instructors and students have the ability to access this program on any device (computer, tablet or phone). The District will also provide a Software Program that is a formative writing tool to help engage students in the writing process, support instruction in the | Effectiveness: The District's Turnitin program had a total of 10,360 submissions for the 2017-18 school year. Students received 3,737 text comments and 57,185 Total feedback (Comments and Marks) from teachers for revisions. There were 515 students with 75% to 100% similarity and 6291 that ranged from 1 - 24%.  Teachers have indicated that students writing skills have improved and it has empowered individual thinking. | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $90,000 | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $89,900 |

| | |
|---|---|
| classroom and improve learning outcomes. | |

## Action 14

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 4.14 The District will provide funding to support an increase in Student Activities. To accomplish this, the district will provide trainings, cultural awareness/proficiency, transportation, motivational speakers, equipment/maintenance, incentives and Link Crew. | Effectiveness: The District's student activities program has increased school connectedness by creating new clubs and has had a higher participation rate in activities. The student council selected guest speakers that they felt would motivate student achievement.  A self study was given to see what programs or activities students recommend to keep attendance, grade averages and graduation rate up. Students must maintain a minimum 2.0 GPA and be passing 20 units concurrently, have satisfactory citizenship, no more than 18 period cuts/grading period, and be clear of debt in the library and business office to be eligible for participation in athletics and activities. This policy includes try-outs for all athletics and activities. | 4000-4999: Books And Supplies LCFF/Supp-Conc $35,000<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $35,000 | 4000-4999: Books And Supplies LCFF/Supp-Conc $29,708<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $28,359<br><br>1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $7,117<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $1,217 |

## Action 15

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 4.15 The District will fund a Purchasing Technician who will be available to support staff members in the processing of Local Control Accountability Plan items (example processing purchase orders, | Effectiveness:  The District Purchasing Technician helped expedite purchase orders and warehouse orders to get material, technology and supplies out to the sites quicker.  Having the material needed for instruction and | 2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $32,348<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $8,293 | 2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $32,998<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $8,457 |

| ordering supplies, paying vendors, etc….). | activities helped students be successful in learning. |

# 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/services for Goal #4 provided the conditions of learning and engagement to all students.  Students have engage in a variety of actions/services that have supported learning through the use of counselors, sports, the arts, and academics.  Counselors were able to communicate and intervene with students who needed support through course completion of A-G requirements.  The exposure to an increase involvement of athletic programs has encouraged students to stay involved and be college ready.  The arts programs throughout the District were impressive with a variety of plays that involved students from all schools and the participation of students who have decided to further their education in the arts.  Goal #4 has strengthened the District's intervention programs.  Students have shown academic growth.

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

The effectiveness of Goal #4 is evident in the academic growth that has taken place this year.  Students who have been provided support through Goal #4 have benefited from the actions/services by staying on track for graduation and college and career readiness.  Goal #4 has provided support for students of special needs toward improving their academic growth.  It is evident that Goal #4 has increased student performance in their GPA, attendance, writing skills, and school connectedness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total Budgeted- $5,469,074
Spent- $5,192,852

Expense difference is due to not all material purchased has been accounted for the 2017-18 year.
Also Action/Service 8 did not attend as many College and Career Field trips as anticipated and Action/Service 12 has not yet been invoiced for the 2017-18 school year.

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.

Funds will be added onto Action/Service #1 to add 3 school psychologists and Action/Service #14 will get an increase to purchase activities vehicles.
Less funds will be given to Action/Service #8 since field trips expenses were not fully used.  Funds will be added for Action/Service #12 to cover cost of salary increases.

# Annual Update

**LCAP Year Reviewed:** 2017-18

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

## Goal 5

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
| --- | --- |
| **Metric/Indicator**<br>Students Use of Tablets<br><br>**17-18**<br>The district would like to increase % of tablet usage by 5%.<br><br>**Baseline**<br>Currently the district has 68% of students using tablets. | The District increased tablet usage to 80% of students using tablets. |

## Actions / Services

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

## Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 5.1 The District will use a Third party vendor to repair tablets that are under warranty and do screen repairs promptly to get tablets back to students sooner. | The District did not end up needing or using the Third party vendor. This service will be modified in the Plan for the 2018-19 school year. | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $45,000 | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $0 |

## Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 5.2 The District will provide on-going training through Microsoft and additional providers in the use of tablets that enhances learning for both students and staff. | Effectiveness: Site professional development was provided on District Software Programs. Teachers on Special Assignment were also able to attend conferences and workshops to gain knowledge on products to help provide technology help in the classroom. Students are now able to complete assignments quicker and easier and submit using technology. | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $4,818 | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $18,717 |
|  |  | 3000-3999: Employee Benefits LCFF/Supp-Conc $866 | 3000-3999: Employee Benefits LCFF/Supp-Conc $7,664 |
|  |  | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $44,316 | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $41,954 |

## Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 5.3 The District will create site-level TOSA's to provide direct support for teachers in the use of tablets and new instructional technologies. The instructional Technology TOSA is responsible for working directly with site instructional staff. She/he will be required to plan, communicate and implement staff trainings centered on assisting teachers in the use of instructional technology to | Teachers on Special Assignment (TOSA) have helped determine the skills students need to be successful in the classroom. They have had parent nights showcasing the technology available in our District. They have played an important part in the rollout of the new Learning Management System assisting students, teacher and parents on how to use the program. They | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $288,469 | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $294,602 |
|  |  | 3000-3999: Employee Benefits LCFF/Supp-Conc $113,199 | 3000-3999: Employee Benefits LCFF/Supp-Conc $114,174 |

enhance classroom instruction by maximizing the effective use of instructional software applications, Tablets, and other applicable technological equipment.

have been part of coaching in the classroom, prep planning and helped teach lessons. Effectiveness: Students are able to use more technology in the classroom and at home to improve their assignments and GPA's. Student and teachers are able to meet with the TOSA's individually to get help which in turn has increased tablet usage.

## Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 5.4 The District will provide One to One devices for incoming 9th graders, new students, new staff and staff replacement devices. Student will be able to access intervention software, college and career readiness software, assist with academic presentations and support student learning. | A new tablet was purchased for all current 9th grade students with an 80% increase in durability and a better success rate. This device will be purchased for new students and replacements. The new tablet has increased student usage in the classroom and at home. Effectiveness: Using technology in the classroom has increased student participation and better prepared them with technology skills to use to be Career and College Ready. | 4000-4999: Books And Supplies LCFF/Supp-Conc $1,082,104 | 4000-4999: Books And Supplies LCFF/Supp-Conc $1,090,589 |

## Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 5.5 The district will continue to provide funding for a District Computer Technician who will repair tablets at the District office and return to sites. This service will allow students to get fixed tablets back sooner. | The District computer technician repaired and maintained tablets at the District Office. The technician would go out to each site weekly to collect broken tablets and replace with repaired ones. Effectiveness: Students were able to use their | 2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $45,165<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $17,295 | 2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $46,249<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $17,413 |

| | tablets more in the classroom because of the quick turnaround on broken devices. |
|---|---|

## Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 5.6 The District will select a learning management system for all teachers and students to use. A Learning management system (LMS) is a software application for the administration, documentation, tracking, reporting and delivery of educational courses or training programs. | The District adopted a new Learning Management System, Canvas. The District provided training in the Fall and Spring at each of the sites. Teachers were able to setup online classrooms and have communication with students and parents on assignments. Students were able to submit homework, view assignments and take test online. Effectiveness: The software program empowers students and teachers with countless tools to make teaching and learning easier and more fun. Student engagement has increased affecting student's long-term academic success. | 4000-4999: Books And Supplies LCFF/Supp-Conc $70,000 | 4000-4999: Books And Supplies LCFF/Supp-Conc $77,300 |

# Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Goal #5 has expanded the use of technology in the District. Teacher support to integrate technology in the classroom has become more of a need for teachers to provide lessons that are relative to student learning. The upgrade in student tablets shows that student use has increased. Technology professional development has provided the necessary support for teachers to support student engagement through specific content training, how-to-guides, and the District's learning management system. The implementation of new technology has provided new paths of learning academic content that will prepare students for the future.

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

The effectiveness of Goal #5 has provided teachers and students to access technology to a greater depth.  Teachers have expanded the use of technology through incorporating professional development during their PLC time to improve student learning and student access.  The use of the District's learning management system has provide student access to connect with teachers through one platform and now have access to referenced materials as needed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total Budgeted- $1,723,648
Spent- $1,726,202

There was a greater expense with Action/Service 2 Educational Technology Training due to more technology needs in the District.

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

Action/Service #1 will be removed from the 2018-19 Plan because it is no longer needed.
Action/Service #2 will increase funds to provide more needed technology training.
Funds will increase for Action/Service #4 to cover cost of cases for One to One devices.

# Annual Update

**LCAP Year Reviewed:** **2017-18**

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

# Goal 6

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Facilities are maintained<br><br>**17-18**<br>Continue to have sites in "Good Standing"<br><br>**Baseline**<br>All sites are in "Good Standing" | All sites have continued to be in "Good Standing" |
| **Metric/Indicator**<br>Pupil Suspension Rate<br><br>**17-18**<br>Decrease Suspension rate to 5%.<br><br>**Baseline**<br>Currently for 16/17 the District has a 7% Suspension Rate. | The District's current suspension rate is 2.5% for the 2017-18 school year. |

|  | Expected | | Actual |
|---|---|---|---|

| | Expected | Actual |
|---|---|---|
| **Metric/Indicator**<br>Chronic Absenteeism<br><br>**17-18**<br>The district would like to decrease Absenteeism rate by 2%.<br><br>**Baseline**<br>District's 16/17 current absenteeism rate is 8.9%. | ✖ | The district Absenteeism rate decreased by 1.5%. |
| **Metric/Indicator**<br>District Attendance Rate<br><br>**17-18**<br>The district would like to increase the attendance rate by 2%.<br><br>**Baseline**<br>District's 16/17 current attendance Rate is 93.2%. | ✖ | The District's current attendance Rate for 17/18 is 92.6% |

## Actions / Services

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

## Action 1

| Planned<br>Actions/Services | Actual<br>Actions/Services | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|---|---|---|---|
| 6.1 The District will be implementing a Restorative Approaches through conferences or trainings provided by other institution. Restorative Approaches (RA) is a philosophical approach, and can be implemented when dealing with a wide range of conflicts, from classroom disruption, to teacher/student conflict and student/student conflict. RA is supplementing traditional discipline structures and practices such as suspension, | Restorative Approaches implementation at ERHS began this 2017-18 school year for 10 site personnel with ongoing training at SMHS, PVHS, and DHS. Effectiveness: This training has begun to have a positive impact on school climate and culture by incorporating restorative concepts versus punitive consequences. Teachers have implemented the use of circles to assist students with connectedness to the school culture. | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $30,000 | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $36,932 |
| | | | 3000-3999: Employee Benefits LCFF/Supp-Conc $85 |

expulsion, and referral to law enforcement.

## Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 6.2 The District will fund "sub coverage" for targeted classified positions. The Classified Substitute Pool Program will target positions that are directly related to student safety, environment and learning. The targeted positions that will participate in the program are Instructional Aides, Campus Security and Custodians. Supported staff will be added for recruitment process.  Extra hours will be available for truancy phone calls and home visits. | The District's Classified Substitute Pool supported 49 Classified jobs with a total of 1,078 hours that needed to be filled<br>Effectiveness:  The services assisted with extra hours to support student and parent needs after school.  It also supported daytime needs in classrooms so students could continue to be successful with their education. | 2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $71,620<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $19,496 | 2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $88,729<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $14,165 |

## Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 6.3 The District will continue to provide funding for 4 additional security to provide supervision during the school day for a safer student environment. These additional positions will be assigned to a comprehensive site, but may assist other school sites do to the need of safety. Additional funding will provide security support for extracurricular activities beyond the school day that may include off campus events that students may need to be accompanied. | Campus Security staff attended and participated in training both on and off-site. Topics included ongoing annual training in Cardio Pulmonary Resuscitation (CPR) and Crisis Prevention Institute (CPI) restraint, e-learning software for Alert, Lockdown, Inform, Counter, and Evacuate (ALICE) training for approximately 18 Security personnel.<br>Effectiveness: This helped keep all campuses safe and orderly resulting in no serious security incidents. | 2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $91,551<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $22,857 | 2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $87,964<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $25,353 |

## Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 6.4 Safety training support for administrators, security and plant managers. School safety training will continue to be supported through conferences and School Resource Officer trainings and presentations to staff members. | Ongoing, Alert, Lockdown, Inform, Counter, and Evacuate (ALICE) training included over 800 e-learning licenses and resulted in a 91 percent completion. This year we provided site staff professional development presentations in collaboration with Fire and Police department personnel to over 300 staff personnel. We also further introduced and covered ALICE concepts district-wide to over 6500 students. This year saw the first school-wide ALICE active shooter scenario training at SMHS. This was an important step in becoming an ALICE certified district. Effectiveness:  ALICE training procedures have improved safety and security preparedness in the way of updating all security plans to include active shooter procedures, improved coordination with law enforcement, and updating of fire drill protocols. Implementation of ALICE procedures now meets minimum standard of care for school safety. | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $30,000 | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $15,179<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $24 |

## Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 6.5 Funding to secure School Resource Officers/Deputy services from law enforcement agencies. The District will be contracting with the City of Santa Maria Police Department for two School Resource Officers serving Santa Maria High School and Pioneer Valley High School. The District will also be contract with Santa Barbara County Sheriff's Department for one School Resource Officer to serve Ernest Righetti High School and Delta Continuation High School. All three School Resource Officers will provide support in developing the District's School Safety Plan. School Resource Officers play a vital role in each of the school sites providing a safe school environment. | School Resource Officers continue to participate in training opportunities to work with school administration and security. School Resource Officers attended Legalization of Marijuana Impact on Public Schools training, School Safety training, and ALICE active shooter training. Effectiveness: SROs have been involved in mitigating social media threats and continue to be a safety presence on our campuses resulting in limited law enforcement arrests that saw no significant increase in referrals to the juvenile justice system. | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $383,369 | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $391,725 |

## Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 6.6 Services for expelled students contracted through SBCEO. Services to students will include group counseling, academic support with an instructional aide, opportunity to make up missed credits and a transitional plan and conditions to return to the District. | Fitzgerald Community School continues to be a valuable alternative placement for students returning from juvenile hall, court-mandated youth camp, or for expelled students. This year saw a steady monthly average of approximately 20 students enrolled throughout the year. Effectiveness: Better than 80% of all students assigned reintegrated and returned to either the comprehensive or continuation school setting. | 7000-7439: Other Outgo LCFF/Supp-Conc $229,048 | 7000-7439: Other Outgo LCFF/Supp-Conc $165,842 |

## Action 7

| | Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|---|

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 6.7 The District will provide software and training designed to monitor, analyze and facilitate parent communication related to school attendance. A2A will assist school sites with parent notification of attendance and the prevention of students who may be at-risk of chronic absenteeism. The A2A system will assist and be implemented as an intervention in reducing the District's chronic absenteeism and support our Student Attendance Review Board (SARB). | 29 letter runs totaling over 9,366 attendance letters plus 8,647 leadership and tipping point letters. Effectiveness:  Presently we are showing an improvement of 2 percent relative to chronic truancy from last year when we were at 21.5% to this year presently at 19.5%. | 4000-4999: Books And Supplies LCFF/Supp-Conc $500<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $74,500 | 4000-4999: Books And Supplies LCFF/Supp-Conc $0<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $74,500 |

## Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 6.8 The District will fund security cameras and other safety equipment as deemed necessary at all sites. | Most remaining analog security cameras were replaced with higher resolution IP units; additional IP cameras were added to improve the coverage of each campus. New larger servers were installed to capture and manage the additional data collected by the increased number of cameras.<br><br>Emergency Information Centers were added in each classroom to provide readily accessible student and emergency information in the | 4000-4999: Books And Supplies LCFF/Supp-Conc $120,000 | 4000-4999: Books And Supplies LCFF/Supp-Conc $96,529<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $58,154<br><br>6000-6999: Capital Outlay LCFF/Supp-Conc $2,416 |

event of an active intruder or required evacuation.

An additional gate was installed at Ernest Righetti High School on the northeast end of campus to Larch Street for evacuation in the event of an active intruder.

Intrusion alarms were improved at Santa Maria High School.

Effectiveness:

Increased numbers and improved cameras provided increased coverage of the campus to increase the security of the students.

Emergency Information Centers centralized the necessary documents for teachers to access in the early critical moments of an emergency.

The additional gate allows for another means of evacuation from the campus if needed.

Upgrading the intrusion alarms completes the protection of the campus so that students' classrooms, equipment, and supplies will be available when they need them.

**Action 9**

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 6.9 Provide three additional custodians during the school day at each comprehensive school site to perform classroom vacuuming and student restroom cleaning while students are at school. The vacuuming will occur during teacher preparation periods; teachers will be able to see their classrooms being vacuumed. Restroom cleaning will occur throughout the school day; restrooms will no longer wait until the end of the day to be thoroughly cleaned. All restrooms will also be cleaned at night to ensure that at the beginning of the next school day, students have clean restrooms available. These will be additional employees to provide enhanced cleaning services. The visible presence of people cleaning the school will foster the idea that a clean campus is a better place to learn. The additional adult presence on campus during the day will increase the students' sense of safety and well-being. A pilot program was initiated during the Spring 2016 semester with excellent results. | The program continues as previously staffed, two vacuum technicians and one restroom technician on each school site during the day.<br><br>Effectiveness:<br>As this program continues into a second school year, it has become an accepted part of the school day. Teachers and students know that their classrooms and restrooms are cleaned every day. The distraction of dirty classrooms and graffiti filled restrooms is reduced. Furthermore, these additional uniformed adults add to the sense of safety and security for the students and staff as they are another set of eyes observing the activities on campus. | 2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $285,367<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $124,208 | 2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $285,999<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $117,834 |

**Action 10**

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|

| 6.10 Uniforms will be provided for maintenance/operation, warehouse, bus drivers, campus security and information technology. School safety and environment plays an essential role to identify employees on school campuses. | Uniforms were issued to approximately 120 employees in Operations, Maintenance, Transportation, Information Technology, and warehouse.<br><br>Effectiveness:<br>The uniforms have increased the visibility of the employees. This makes them easily identifiable for students, staff, and parents to approach them for help, whether during a normal school day or in the event of an emergency. The uniforms also increase the sense of security as these people are identified to students as someone who should be on campus during the school day. From the time students board the school bus in the morning to the time they leave an evening event, there will always be employees identified who can assist them. | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $40,000 | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $42,511 |
| | | | 4000-4999: Books And Supplies LCFF/Supp-Conc $7,915 |

# 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 implementation of Goal #6 has promoted a safe, secure and healthy environment for all students and staff. The actions/services has supported students and staff to feel safe on campus with the added security, the use of technology through District-wide cameras, training scenarios, and the improvement of the District's percentage of chronic attendance. Goal #6 actions/services are implemented in everyday activities. Campus Security personnel have been involved in trainings to better understand the needs of students. Staff are working with students on building the capacity for student connectedness.

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

The effectiveness of Goal #6 has allowed for the District to improve student learning. Student chronic attendance has decreased by 1.5% percent. This is evident that the actions/services are improving the safety and student environment at each of the school sites. The presence of campus security, day time custodial support, and the additional support of classified substitutes attributes to District campuses being safe. District interventions, professional development, use of safety technology, and the capacity of building supportive relationships have assisted in promoting a safe environment for all stakeholders.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total Budget- $1,518,414
Spent- $1,358,357

Difference in material budgeted expenditures is because Action/Service 6 has not yet been fully invoiced for the 2017-18 school year.

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.

For the 2018/19 school year there will be an increase of funds for Action/Service #1 Restorative approaches to provide more trainings. The District will also increase in safety equipment Action/Service #8 and uniforms Action/Service #10 to help support a safe school environment.

# Annual Update

## LCAP Year Reviewed:  2017-18

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

# Goal 7

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>English Learner Progress Indicator – California School Dashboard<br><br>**17-18**<br>SMJUHSD English learner students will improve to yellow.<br><br>**Baseline**<br>The State English Learner Progress Indicator results show the district level increased by 4.6% to a level of Orange (low) | The State English Learner Progress Indicator results show the district level declined -7.5% to a level of Orange (Medium) for Fall of 2017 |
| **Metric/Indicator**<br>Reclassification Rate (Reclassification Rates are reported to CDE in subsequent school year.) | The District's Reclassification Rate increased from 16% to 17.6% for the 2017-18 school year. |

|  | Expected | Actual |
| --- | --- | --- |

**Expected** | **Actual**

**17-18**
The district's reclassification rate will improve from 16% to 17%.*
*CELDT will used as Criteria #1 for Reclassification

**Baseline**
2014-2015 = 9%
2015-2016 =15.2%
2016-2017=16%

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**Metric/Indicator**
Annual Progress Learning English

**17-18**
Due to the implementation of a new language proficiency assessment in 17-18, AMAO 1 growth will be difficult to determine until a baseline is established with the new assessment.

**Baseline**
2013-2014= 44.6%
2014-2015= 51.2%
2015-2016= 49.4%
2016-2017= TBD

The ELPAC was administered for the first time in the Spring of 2018 and a baseline has yet to be determined.

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**Metric/Indicator**
English Learner Graduation Rate

**17-18**
Rate will increase by 2% from Baseline year.

**Baseline**
2013-2014= 67.6%
2014-2015 =79.9%
2015-2016 =81.2%
2016-2017 =83.3%

In the 2016-17 school year there was a slight increase in the district English Learner graduation rate to 83.3%. At Delta High School the graduation rate for English learners for 16-17 was 83.3%. At ERHS the graduation rate for English learners for 16-17 was 88.5%. At PVHS the graduation rate for English learners for 16-17 was 87.6 %. At SMHS the graduation rate for 16-17 English learners was 78.8%.

## Actions / Services

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

## Action 1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 7.1 The District will provide resources for staffing, training, and materials to continue to support ongoing cost of licensing and consumable instructional materials associated with the ELA/ELD Pathway Curriculum. Professional learning and coaching will continue for new and current ELA/ELD Pathway teachers and administrators. The Districts will continue to support the ongoing cost of program implementation to include additional FTEs, two English Learner Coordinators, program placement meetings, Newcomer Cohorting at each comprehensive school site, primary language assessment system, reclassification monitoring tool and extracurricular enrichment supports. The District will continue the use and implementation of Scholastic's Read 180 and System 44 research based curriculum for its ELA/ELD Pathway with English learner students. Additionally, the district will continue its support of the Student Academic Achievement Seminar (SAAS) 9, 10, and 11-12which is designed as a behavioral and academic support | Staffing: There was an increase in FTEs in ELA/ELD courses. ELD/Newcomer classes were at 24:1, SAAS at 28:1, and English Intensive at 28:1. The program was supported by two English Learner Coordinators for part of the school year. Due to changes mid-year, one EL Coordinator was not rehired. Restructuring of MMEP staff will be considered in an effort to best support program needs. Further training will be provided to MMEP staff.<br><br>Curriculum & Effectiveness: Read 180, System 44 and SAAS research-based curriculum for English learners continues to be used. This includes the cost of licensing, consumable instructional materials, monitoring/assessment tools and extracurricular opportunities.<br><br>The Read 180/S44 and SAAS curriculum implementation has yielded the following results at semester 1 of 17-18: At the three comprehensive high schools, of the 488 students with 2 Reading Inventory Assessment Data Points | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $2,051,125<br><br>2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $6,195<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $631,484<br><br>4000-4999: Books And Supplies LCFF/Supp-Conc $476,258<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $60,000 | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $2,122,893<br><br>2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $9,947<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $661,023<br><br>4000-4999: Books And Supplies LCFF/Supp-Conc $403,605<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $57,678 |

| | |
|---|---|
| system for Long Term English Learners (LTELs). | at least 8 weeks apart, 36% have exceeded the average Lexile growth in semester one, which was 0.4. In regards to College & Career Ready Lexile Performance Levels, 6% of students moved up a proficiency level, 93% stayed in level, and 1% moved down a proficiency level.<br><br>Of the 174 students with 2 Phonics Inventory Assessment Data Points at least 8 weeks apart, 79% demonstrated Accuracy Growth at semester. Accuracy growth indicates that students are making steady progress in their ability to recognize and decode words—a prerequisite skill for fluent reading. In regards to lexile growth for students who scored 200 lexile and below, 31% moved up a proficiency level, 60% stayed in level, and 9% of students moved down a proficiency level.<br><br>The reclassification rate for the district has increased by 0.8% from 15.2% in 2015-2016 to 16 % during the 16-17 school year and to 17.6% for the 2017-18 school year.<br>The overall District English Language Performance Indicator (ELPI) was higher from 59.6% (Spring 16-17) to 70.8% (Fall 17-18) on the CA Dashboard. |

**Action 2**

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 7.2 Site Newcomer Cohorts classes will be established and supported by additional FTEs and class size capped at 24 students. Continuing professional learning days offered to teachers of newcomer students and bilingual instructional assistants professional learning using culturally responsive pedagogy, curriculum, assessment, and socio-emotional supports. Additional professional conference opportunities for teachers and TOSAs when the conference applies to the education of recent immigrant students. Teachers will receive supplemental materials that support access to content instruction, as well as additional curriculum planning time with compensation. 11 Bilingual Instructional Assistants will provide bilingual instructional support for EL Newcomer students. Bilingual instructional assistants will assist a certificated teacher in providing instruction to individual or small groups of limited or non-English speaking students; monitor and report student progress regarding behavior and performance; translate and interpret for students, parents, counselors, teachers and others as assigned. After-school tutoring for newcomer students provided by bilingual | The District hired one additional bilingual instructional assistant to serve as a roving substitute for the other BIAs. Bilingual Instructional Assistants met on collaboration/minimum days throughout the year to discuss best practices and share learning experiences.

Each site has newcomers as part of a cohort group that are supported by additional FTEs with smaller class sizes. The BIAs are placed into cohorts to best support student needs. Newcomer and EL students were exposed to university visits to promote college and career readiness. The following universities were visited: Cal Poly, CSU Long Beach, CSU Monterey Bay, and UCSB. Cultural field trips also include the Museum of Tolerance and a theater performance of House on Mango Street.

Effectiveness:
The Bilingual Instructional Assistants have made a significant impact on newcomer students. Based on students input, they feel supported academically and socially. The BIAs made themselves available before & after school for tutoring and provided additional mentoring opportunities for students to assist them in becoming more familiar | 2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $277,878

3000-3999: Employee Benefits LCFF/Supp-Conc $74,804

4000-4999: Books And Supplies LCFF/Supp-Conc $49,446 | 2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $282,977

3000-3999: Employee Benefits LCFF/Supp-Conc $72,764

4000-4999: Books And Supplies LCFF/Supp-Conc $23,432

1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $2,172

5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $15,921 |

| instructional assistants, as their schedules allow. | with school activities and other cultural events. |
| --- | --- |

## Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
| --- | --- | --- | --- |
| 7.3 The District will provide intervention and advancement opportunities for ELD students. This includes classroom setting summer school for English Learners and an opportunity for online credit recovery. | Summer School:<br><br>In the 2016-17 school year, 235 students attended English Learner and Migrant Summer School, and the approximate total number of credits recovered was 1,484 units. The summer school counselor met individually with students to review graduation & a-g requirements and post-secondary plans. The summer school counselor conducted College and Career Readiness classroom presentations to discuss the importance of a-g completion.<br><br>In the 2016-17 school year there was a slight increase in the district English Learner graduation rate to 83.3%.<br><br>In the 2016-17 school year the graduation rate for the district for Migrant Students was 83.1%.<br><br>In the 2016-17 school year the A-G readiness for 12th grade district English Leaner rate was 2.4%. | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $245,179<br><br>2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $32,416<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $52,261<br><br>4000-4999: Books And Supplies LCFF/Supp-Conc $6,000 | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $25,538<br><br>2000-2999: Classified Personnel Salaries LCFF/Supp-Conc $32,267<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $11,050<br><br>4000-4999: Books And Supplies LCFF/Supp-Conc $32,240<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $7,472 |

In the 2016-17 school year the A-G readiness for 12th grade district Migrant Student rate was 9.7%.

Effectiveness: Those students who received tutoring showed fewer "D" and "F"s than newcomer students who did not receive after school tutoring. Students who attended Summer School showed a high completion rate of courses to get back on track for graduation.

## Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 7.4 The District will fund two certificated staff to support counselors, teachers and parents with research-based strategies for supporting English learner students in the classroom and their families. | Two EL Academic Achievement Specialists worked to support professional learning days for ELD, English Intensive, and core teachers. Professional learning days focused on effective language and literacy strategies for English Learners, ELD and core standards alignment and language acquisition and engagement strategies. Academic Specialists provided training for ELD teachers regarding the new ELPAC test, language domains, how the test incorporates ELD standards, the use of academic language. They also developed test prep lessons and other related materials for teacher use.<br><br>PLC days were held for SAAS teachers to continue their work refining course curriculum and | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $170,684<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $56,595<br><br>4000-4999: Books And Supplies LCFF/Supp-Conc $4,849 | 1000-1999: Certificated Personnel Salaries LCFF/Supp-Conc $161,248<br><br>3000-3999: Employee Benefits LCFF/Supp-Conc $48,724<br><br>4000-4999: Books And Supplies LCFF/Supp-Conc $1,479 |

| | lesson planning. Academic specialists worked with EL teachers to plan and coordinate a variety of enrichment activities such as college visits and educational field trips.

Effectiveness:
Positive feedback was received by teachers who participated in professional learning days. |

# 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 implementation of Goal #7 to support English Learners (EL) becoming proficient in academic areas was fulfilled through the actions/services provided by the District. English Learner students were provided the support to learn English through qualified English teachers teaching language acquisition skills. Bilingual Instructional Assistance provided the necessary support before and after school for EL students. The District's goal is to provide every opportunity for EL and all students to be college and career ready. This academic year EL students were given the opportunity to attend academic field trips to universities and a theatre play from a novel they read in class. The academic exposure provides EL students to intrinsically motivate them to continue their studies. Professional development was supportive of teacher engagement strategies to support EL academic growth. Through parent involvement of District English Language Advisory Committee and English Language Advisory Committees, parents were kept informed of the District's progression of EL students and support programs.

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

Strengthening the programs and services to support English Language Learners in Goal #7 have shown effectiveness toward student achievement. Through the District's ELA curricular program student growth is progressing. EL students have reported to bilingual instructional assistants that they feel supported in their academic progress. According to the District EL coordinator the percentage of "D" and "F" rate has decreased among EL students. EL student Lexile scores have improved, but this is an area growth. The data that has been collected has provided the District with changes for next year with a focus on providing services for long-term English Learner and progress toward college and career readiness.

ELPI is being addressed at the sites by adjusting curriculum through several pilot programs. Pilot programs will be conducted at each site to determine program effectiveness for LTELS in English Intensive classes. PVHS will offer LTELS English with Reading Intervention Support through Reading Plus. RHS will offer LTELS English with Reading Intervention Support through the use of Language! SMHS will continue to provide LTELS in ELD courses with the READ 180 curriculum. All schools will provide strategic ELPAC preparation. Progress monitoring data and metrics will be kept at each sites to measure lexile growth and overall student achievement. Results will be reviewed at the end of the year.

Professional Learning:
Professional learning and coaching continued for new and current ELA/ELD Pathway teachers and administrators to include ongoing professional learning days for teachers and program placement meetings. This includes 33 ELA/ELD Teachers, 9 SAAS Teachers, and 38 Core Subject Newcomer Cohort Teachers. Agendas were developed and shared with participants prior to each learning session and evaluations collected after each session. Evaluations show that teachers overwhelmingly appreciated the learning and collaboration organized by the Coordinators and Specialists.

A professional development plan will be created to focus more on how the ELPAC task types connect to ELD Standards and classroom instruction across all core areas. Also, to provide classroom teachers with training on research-based strategies for English Learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total Budgeted- $4,393,760
Spent- $3,973,680

Difference in Budget Expenditures is due to Action/Service 3 Summer School for English Learners that has not yet begun.

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.

A Data Specialist position will be added in Action/Service #1 to support ELA/ELD Pathways.
Action/Service #2 will add a bilingual instructional assistant bringing the total to 12. Funds will be increased to accommodate this change.

# Annual Update

**LCAP Year Reviewed:** **2017-18**

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

# Goal 8

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>A-G Completion Foster Youth<br><br>**17-18**<br>The District's Foster Youth A-G rate will improve from 11.1% to 14%.<br><br>**Baseline**<br>The Districts Foster Youth A-G rate is 11.1% | The District's Foster Youth A-G rate increased to 14% and met the districts target for 2017-18 school year. |
| **Metric/Indicator**<br>% of pupils college ready EAP Foster Youth<br><br>**17-18**<br>The District will improve College Readiness for Math and ELA by 5% | The Districts % of Foster College Ready for Math is 44% and 33% for ELA. |

| Expected | Actual |
|---|---|
| **Baseline**<br>The Districts % of Foster College Ready for Math is 25% and 50% for ELA | |
| **Metric/Indicator**<br>Foster Youth Graduation Rate<br><br>**17-18**<br>The District's Foster Youth Graduation rate will improve from 75% to 80%.<br><br>**Baseline**<br>The Districts Foster Youth Graduation rate is 75% | ✓ The District's Foster Youth Graduation Rate increased from 75% to 83% for the 2017-18 School 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

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 8.1 A Program Specialists contracted through Fighting Back Santa Maria Valley (FBSMV) will provide liaison services for Foster Youth students. FBSMV will design and implement the Foundations for Success program to improve educational outcomes for foster students. FBSMV will coordinate with CWS to quickly identify all students in the Foundations For Success service area. The Program Specialist will monitor progress and make adjustments to the Academic Service Plan as needed. The district will use the software program Foster Focus provided by the County to track Foster youth students. | FBSMV serviced 86 Foster youth students for the 2017-18 school year.  They assisted students in completing school assignments and homework.  Specialist checked in with students and teachers to make sure they were keeping up with work and attendance.<br>Effectiveness: The Foster Youth program showed that 53% showed improvements over baseline.  20% of the students achieved a C or higher with 55% meeting A-G requirements. | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $175,000 | 5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $175,000 |

## Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 8.2 The District will provide Foster Youth training and support programs for staff. Counselors and support staff will work with Fighting Back Santa Maria Valley, Allan Hancock College and the Santa Barbara County Education Office to collaborate services and attend trainings to better serve our Foster Youth students. Resources identified to facilitate involvement in the Foster Youth Summit and California Youth Connection. Administrators, counselors, teachers, and support staff may attend the California State Foster Youth Summit. | FBSMV took 43 foster and homeless students on a southern California College tour to Cal State Dominguez Hills and UCLA as well as a cultural enrichment tour of the Getty Museum, Home Boy Industries and a Dodgers Game. They took 3 foster youth to the State Foster Summit and also presented twice during the breakout sessions our Community Resiliency Model work. This year FBSMV held our first SMJUHSD foster summit with Mr. Molina to provide input as to the needs of the youth. 33 foster youth participated in the process. Effectiveness:  Foster Youth felt more connected to staff, students and sites.  Attendance for Foster youth increased. And 39% of Foster Youth students were involved in extracurricular activities. | 4000-4999: Books And Supplies LCFF/Supp-Conc $5,000<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $20,000 | 4000-4999: Books And Supplies LCFF/Supp-Conc 500<br><br>5000-5999: Services And Other Operating Expenditures LCFF/Supp-Conc $0 |

## Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| 8.3 After school tutoring provided by Santa Barbara County Office of Education is provided at each site. Tutoring services are for Academics and Social and Emotional. | The County of Santa Barbara provided tutoring service to 2 Foster Youth students for the 2017-18 school year. | N/C | N/C |

# 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 implementation of Goal #8 and the actions/services has provided the opportunity for students to connect with their school sites. Students were provided weekly follow-up meetings with program specialist to support students with their homework, progress of grades, and social-emotional well being. Students were kept engage through university field trips, local community college, and other cultural activities. The exposure of the activities provided student an understanding of support, hope, and the development of positive relationship building among their peers and the adults that help support them.

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

The effectiveness of Goal #8 has supported student academic growth. Students continue to improve their school attendance. This has a reflection of students being active in extracurricular activities (53%). There was a significant number of students that maintained a GPA above 2.0. This year the District sponsored students to attend the California Foster Youth Summit where they attended a variety of workshops and support. The District held their own foster Youth Summit. Students provided positive feedback on the services that supported their needs. Students appreciated that school sites provided peer to peer support, academic support, teacher support, and the feeling of being normal. Students would like to continue the District foster youth summit, one in the fall and one in the spring.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Total Budgeted- $200,000
Spent- $175,501

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.

Funds will increase for Action/Service 1 to include a program specialist at all 4 sites.
Funds will also increase for Action/Service 2 to support more training.

# Stakeholder Engagement

LCAP Year: **2018-19**

## Involvement Process for LCAP and Annual Update

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

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

District LCFF Steering Committee: This stakeholder group met on February 20, 2018.  The groups included representation from Santa Maria Bonita School District, Guadalupe School District, Orcutt Union School District, Allan Hancock College, Cal Poly San Luis Obispo University, UC Santa Barbara, Santa Barbara County Education Office ROP, City of Santa Maria, Santa Maria Chamber of Commerce Fighting back Santa Maria Valley, Santa Barbara County CADA, Santa Barbara County Probation, four site principals, four students, four parents, four Faculty Association members, four CSEA members, seven District administrators and eight parents representative from either DELAC, ELAC, or MPAC.

The day with the District LCFF Steering Committee was spent on reviewing the 2017/2018 LCAP and a review of the data in relation with the eight state priorities.  Stakeholders provided input and comments through a District developed process to actively engage them in prioritizing actions/services based on the eight state priorities.  All recommendations were consolidated into a list of Big Ideas and posted on the District website for feedback and shared at parent, staff and community meetings.

Parent and Community LCAP Advisory Committee: The Santa Maria Joint Union High School District Parent and Community LCAP Advisory met 4 times to inform them of the development of the 2018/2019 LCAP.

LCAP All Schools Parent Mtg held at the District Office for the Santa Maria Joint Union High School District - November 7, 2017

LCAP All Schools Parent Mtg held at the Santa Maria High School Cafeteria for the Santa Maria Joint Union High School District - December 7, 2017

LCAP All Schools Parent Mtg held at the Santa Maria High School Cafeteria for the Santa Maria Joint Union High School District - February 22, 2018

LCAP All Schools Parent Mtg held at the Santa Maria High School Cafeteria for the Santa Maria Joint Union High School District - May 1, 2018

A Blog of LCAP Action/Services for 2018/19 was placed on the District Website for comments.

Teachers and Students:  Principals presented to teachers and students to inform them of the development of the 2018/2019 LCAP.

Delta High School Staff Meetings- December 6, 2017, February 22, 2018, March 2, 2018 and April 20, 2018.
Ernest Righetti High School Staff meeting- August 8, 2017 and April 17, 2018
Pioneer Valley High School Staff Meetings- Sept 25, 2017, Oct 23, 2017, Oct 30, 2017, Nov 27, 2017, Jan 8, 2018, Jan 29, 2018, Feb 5, 2018, March 26, 2018, April 9, 2018 and April 30, 2108.
Santa Maria High School Staff Development- August 8, 2017 and January 8, 2018

District Staff:
- Superintendent's Cabinet were held weekly with LCAP updates.  Principals Advisory Council were held monthly with LCAP updates.  The LCAP updates and development were a focus of these meetings.  The importance of stakeholder engagement was discussed
and the progress of stakeholder meetings regarding actions/services.
- Certificated labor consultation occurred on March 8, 2018.
- Classified labor consultation occurred on March 8, 2018.
- Site based Department Chair meetings.
English Learner Advisory Committees: A total of number of meetings were held as detailed below:
ELAC SMHS September 13, 2017
ELAC PVHS September 13, 2017
ELAC RHS September 14,2017
ELAC DHS October 12, 2017
DELAC SMHS- November 28,2017
DELAC SMHS February 27, 2018
ELAC DHS March 22, 2018
ELAC PVHS April 11, 2018
ELAC ERHS April 19, 2018
ELAC SMHS May 9, 2018
DELAC SMHS May 22, 2018

LCAP DELAC/MPAC Leadership Committee met a total of 5 times at the MMEP offices:
November 2, 2017
January 23, 2018
February 1, 2018
February 27, 2018
May 3, 2018

School Board: As an integral part of the District governance team providing local accountability, the School Board has been involved in the LCAP development and approval process throughout the year.
- October Board meeting on outcomes from eight state priorities and new actions/services presented.
- Public Hearing on the LCAP was held on June 12, 2018
- School Board adopted the LCAP on June 19, 2018

# Impact on LCAP and Annual Update

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

The District's stakeholder engagement for the academic year 2017/2018 has provided recommendations and new added actions/services.  Stakeholder engagement at various levels throughout the community has been valuable.  The Dialogue and feedback from stakeholder groups such as DELAC, ELAC, Classified Association, Certificated Association and District Stakeholder Committee have guided the District to make recommendations for the 2018/2019 Local Control Accountability Plan.  This year's Parent Advisory Committee (PAC) was active in participating in a variety of activities.  The District's PAC used a variety of surveys and group discussions to impact the needs of students.  The District's PAC is to be commended for the active participation and their deep dialogue through the implementation of Socratic seminar engagement based on the need for improvement of actions/services. The ultimate goal of all stakeholders was supporting student learning through the lens of the eight state priorities toward the implementation of an effective LCAP.
Stakeholder groups identified areas that the District should prioritize its effort as follows:
1. Continue progress on monitoring school climate – State Priority #6
2. Continue progress on EL programs and services - State Priority #7
3. Improve student outcomes on local indicators - State Priority #8

Recommendations that resulted in modifications, additions or deletions include the following:
* Modification to add training and professional development for staff support to Goal #1
* Continue incorporating instructional strategies professional development and training to Goal #1
* Modification of site developed parent engagement training Goal #2
* Continue to support school counselors evening hours for parent meetings Goal #2
* Modifications to support CTE programs and professional development to Goal #3
* Modifications for additional school psychologists, additional FTE for AVID, and additional vehicles for activities in Goal #4
* Modification to include technology cases for one-to-one in Goal #5
* Modification to increase funding for Restorative Approaches and safety equipment in Goal #6.
* Modification to support a data specialist and increase bilingual instructional assistants in Goal #7
* Modification to add an additional program specialist to Goal #8

Specific Actions/Services added as a result of this stakeholder engagement process include:
1. The District will add an actions/service to provide case management of selected families and youth who are in desperate need of wraparound services and support. POR VIDA is also an acronym for Positive Outreach and Redirection, Violence Interruption, Interventions for Drugs and Alcohol in Goal #5.

2. New actions/services for CTE pathway to support program development, professional development, and student/parent outreach in Goal #3.

3. The District will provide funding for an LCAP Specialist to help support district software programs and LCAP Actions/Services in Goal #5.

# Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

# Goal 1

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

## State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 1: Basic (Conditions of Learning)
    Priority 2: State Standards (Conditions of Learning)
    Priority 4: Pupil Achievement (Pupil Outcomes)
    Priority 7: Course Access (Conditions of Learning)
    Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Identified Need:

Williams Act
The District will assure that textbooks and instructional materials are adequately provided. For the school year 2017/2018 there were no findings.
The District will maintain its standard to employ teachers with the correct credentials and that they are appropriately assigned. For the school year 2017/2018 there were no findings.

California Assessment of Student Performance and Progress (CAASPP)
Smarter Balance Assessment Consortium (SBAC) Data for the school year 2016/2017 in English and Math was reported in August 2017 by the California Department of Education. The District assessed 1,843 students in ELA and 54% did not meet standard. The District assessed 1,843 students in Math and 82% did not meet standard.

Early Assessment Program (EAP) Exam
The District's Grade 11 EAP data for the school year 2016/2017 was reported in August 2017 when the California Department of Education released the CAASPP results that will be used as the student's EAP status. 14% of the students exceeded the standard

and were ready for English college-level classwork and 32% were conditionally ready for English college-level coursework. 4.5% of the students exceeded the standard and were ready for mathematics college-level work and 14% were conditionally ready for mathematics college-level coursework.

## Expected Annual Measurable Outcomes

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

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 1.1 The Common Core State Standards for Math and English are to be supported throughout the District in developing student learning environments that prepare students to be college and career ready. Science standards will be supported in planning and developing Curriculum and attending NGSS Rollouts. The Social Studies Departments are to be supported in the implementation of the new curriculum and instruction with the new Social Studies Framework and Rollouts. | 1.1 The Common Core State Standards for Math and English are to be supported throughout the District in developing student learning environments that prepare students to be college and career ready. Science standards will be supported in planning and developing Curriculum and attending NGSS Rollouts. The Social Studies Departments are to be supported in the implementation of the new curriculum and instruction with the new Social Studies Framework and Rollouts. | 1.1 The Common Core State Standards for Math and English are to be supported throughout the District in developing student learning environments that prepare students to be college and career ready. Science standards will be supported in planning and developing Curriculum and attending NGSS Rollouts. The Social Studies Departments are to be supported in the implementation of the new curriculum and instruction with the new Social Studies Framework and Rollouts. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $65,061 | $81,100 | $81,100 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |

| | | | |
|---|---|---|---|
| Amount | $393 | $1,800 | $1,800 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | $11,793 | $15,736 | $15,736 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $12,500 | $63,333 | $63,333 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | $210,252 | $200,000 | $200,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 2

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| Students with Disabilities | All Schools |
|---|---|

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Unchanged Action | Modified Action | Unchanged Action |

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

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $2,500 | $20,000 | $20,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 3

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| All | All Schools |
|---|---|

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

## Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 1.3 The District will provide training that supports essential elements of successful Professional Learning Communities (PLC). Teachers will have the opportunity to attend PLC conferences, work on CFAs, lesson planning, content unit development, performance task, and professional dialogue.  As support to the implementation plan of PLCs Adaptive Schools and "Habits of Mind" training for teachers in facilitating of PLCs. | 1.3 The District will provide training that supports essential elements of successful Professional Learning Communities (PLC). Teachers will have the opportunity to attend PLC conferences, work on CFAs, lesson planning, content unit development, performance task, and professional dialogue.  As support to the implementation plan of PLCs Adaptive Schools and "Habits of Mind" training for teachers in facilitating of PLCs. | 1.3 The District will provide training that supports essential elements of successful Professional Learning Communities (PLC). Teachers will have the opportunity to attend PLC conferences, work on CFAs, lesson planning, content unit development, performance task, and professional dialogue.  As support to the implementation plan of PLCs Adaptive Schools and "Habits of Mind" training for teachers in facilitating of PLCs. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $17,930 | $40,200 | $40,200 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $3,223 | $7,561 | $7,561 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |

| | | |
|---|---|---|
| Amount | $3,500 | $7,238 | $7,238 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | $70,347 | $45,000 | $45,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 4

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 1.4 The District will provide software as an assessment system to reflect the testing experience for the student when taking the Smarter Balanced Assessments. Teachers | 1.4 The District will provide software as an assessment system to reflect the testing experience for the student when taking the Smarter Balanced Assessments. Teachers | 1.4 The District will provide software as an assessment system to reflect the testing experience for the student when taking the Smarter Balanced Assessments. Teachers |

| | | |
|---|---|---|
| will be trained to use the system with their students. Teachers will be trained to create assessments, performance task and common formative assessments (CFA). | will be trained to use the system with their students. Teachers will be trained to create assessments, performance task and common formative assessments (CFA). | will be trained to use the system with their students. Teachers will be trained to create assessments, performance task and common formative assessments (CFA). |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $65,000 | $65,000 | $65,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

# Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

# Goal 2

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

## State and/or Local Priorities addressed by this goal:

State Priorities:      Priority 3: Parental Involvement (Engagement)
                       Priority 6: School Climate (Engagement)

Local Priorities:

## Identified Need:

The District has identified a need to increase parent involvement.
Parent Engagement Programs
Parent Involvement Quality Education (PIQE) – 80 Parents Graduated the Program, 36 from Pioneer Valley, 14 from Santa Maria High School and 30 from Righetti.
Parent Involvement through Dialogue and Action (PIDA) – 7 from PVHS, 13 from SMHS and 11 from a District Mixteco group. An additional Mixteco PIDA follow-up session was offered for second year parents of which 17 participated.
Cultural Proficiency Cohort
District Staff Participation – There were 9 District Staff that participated.  Seven were teachers,1 Classified Staff and 1 consultant.
Parent Participation– There was no parents that participated.

## Expected Annual Measurable Outcomes

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

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 2.1 The District will Provide resources dedicated to the improvement of translation services in the district. Translation services are to be used to provide equitable language access for students and families. One full time interpreter-translator will be stationed at each comprehensive school site. A professional learning plan for full time and on-call interpreter-translator will be implemented.  The district will continue to recruit additional indigenous interpreters. | 2.1 The District will Provide resources dedicated to the improvement of translation services in the district. Translation services are to be used to provide equitable language access for students and families. One full time interpreter-translator will be stationed at each comprehensive school site. A professional learning plan for full time and on-call interpreter-translator will be implemented.  The district will continue to recruit additional indigenous interpreters. | 2.1 The District will Provide resources dedicated to the improvement of translation services in the district. Translation services are to be used to provide equitable language access for students and families. One full time interpreter-translator will be stationed at each comprehensive school site. A professional learning plan for full time and on-call interpreter-translator will be implemented.  The district will continue to recruit additional indigenous interpreters. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $121,098 | $204,821 | $204,821 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | $44,311 | $77,822 | $77,822 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |

| | | |
|---|---|---|
| Amount | $6,700 | $20,000 | $20,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | | $72,356 | $72,356 |
| Source | | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 2

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Modified Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 2.2 The District will fund programs like Parent Institute for Quality Education (PIQE), Parent Involvement through | 2.2 The District will fund programs like Parent Institute for Quality Education (PIQE), Parents on a Mission, site | 2.2 The District will fund programs like Parent Institute for Quality Education (PIQE), Parents on a Mission, site |

Dialogue and Action (PIDA), Parents on a Mission and adult learning partnerships to engage parents in their student's education and school leadership. The District will look for resources to expand Mixteco parent support to include a Mixteco parent hotline.

developed parent trainings and adult learning partnerships to engage parents in their student's education and school leadership. The District will continue to expand Mixteco parent support.

developed parent trainings and adult learning partnerships to engage parents in their student's education and school leadership. The District will continue to expand Mixteco parent support..

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $6,769 | $32,800 | $32,800 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $25,471 | $52,000 | $52,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | $7,655 | $20,100 | $20,100 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $8,000 | $15,000 | $15,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

| Amount | $152,104 | $30,099 | $30,099 |
| --- | --- | --- | --- |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 3

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
| --- | --- | --- |
| New Action | Modified Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| --- | --- | --- |
| 2.3 Through West Ed the District will administer a survey to students, staff and parents to determine School Climate. | 2.3 The District will administer a survey to students, staff and parents to determine School Climate. | 2.3 The District will administer a survey to students, staff and parents to determine School Climate. |

### Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $7,000 | $20,000 | $20,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

| | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | | $25,000 | $25,000 |
| Source | | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 4

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| All | All Schools |
|---|---|

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

### Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Modified Action | Modified Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|

| | | |
|---|---|---|
| 2.4 The District will develop new core a-g Ethnic and Gender Studies Courses for district submission and develop and curate curriculum and resources for approved courses. | 2.4 The District will implement new core a-g Ethnic and Gender Studies Courses. Revise and Develop new elective a-g Ethnic and Gender Studies Courses for district submission and develop and curate curriculum and resources for approved courses. | 2.4 The District will implement Revised and new elective a-g Ethnic and Gender Studies Courses for district submission and develop and curate curriculum and resources for approved courses. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $5,692 | $16,800 | $16,800 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $1,023 | $3,159 | $3,159 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $120,565 | $2,500 | $2,500 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | | $57,540 | $57,540 |
| Source | | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

# Action 5

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 2.5 District and site staff members will continue attending Cultural Proficiency training that will provide staff development in the area of access and equity for all students, training will include but is not limited to: Just Communities' Institute for Equity in Education (IEE) will be attended by District and Site staff. Community Learning Institute (CLI), will continue to help teens from all over the Central Coast become a tight-knit community. Just Communities' Talking In Class enables schools to tap into the expertise of their students and, in doing so, develop new and more effective solutions. | 2.5 District and site staff members will continue attending Cultural Proficiency training that will provide staff development in the area of access and equity for all students, training will include but is not limited to: Just Communities' Institute for Equity in Education (IEE) will be attended by District and Site staff. Community Learning Institute (CLI), will continue to help teens from all over the Central Coast become a tight-knit community. Just Communities' Talking In Class enables schools to tap into the expertise of their students and, in doing so, develop new and more effective solutions. | 2.5 District and site staff members will continue attending Cultural Proficiency training that will provide staff development in the area of access and equity for all students, training will include but is not limited to: Just Communities' Institute for Equity in Education (IEE) will be attended by District and Site staff. Community Learning Institute (CLI), will continue to help teens from all over the Central Coast become a tight-knit community. Just Communities' Talking In Class enables schools to tap into the expertise of their students and, in doing so, develop new and more effective solutions. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $9,592 | $6,100 | $6,100 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $844 | $1,450 | $1,450 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | $1,938 | $1,535 | $1,535 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $87,626 | $6,500 | $6,500 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | | $84,414 | $84,414 |
| Source | | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

# Action 6

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| All | All Schools |
|---|---|

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| | New Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| N/A | 2.6 The POR VIDA program is a culturally competent approach towards identifying families and youth that are in need of, and are requesting, help to address at-risk behaviors that could result in suspension and expulsion from school, failing academically and/or dropping out of school, or other behavioral actions that may lead to or have led to the juvenile justice system. This program will provide case management of selected families and youth who are in desperate need of wraparound services and support. POR VIDA is also an acronym for Positive Outreach and Redirection, Violence Interruption, Interventions for Drugs and Alcohol. | 2.6 The POR VIDA program is a culturally competent approach towards identifying families and youth that are in need of, and are requesting, help to address at-risk behaviors that could result in suspension and expulsion from school, failing academically and/or dropping out of school, or other behavioral actions that may lead to or have led to the juvenile justice system. This program will provide case management of selected families and youth who are in desperate need of wraparound services and support. POR VIDA is also an acronym for Positive Outreach and Redirection, Violence Interruption, Interventions for Drugs and Alcohol. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | N/A | $170,000 | $170,000 |
| Source | Not Applicable | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | Not Applicable | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

# Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

# Goal 3

3. Strengthen the quality for career education programs and services

## State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Identified Need:

% of Students Enrolled in Capstone Courses
The District's enrollment for capstone courses for the school year 2017/2018 was 39%.
The District has identified a need to increase the number of students completing capstone courses by 5% to improve College and Career Readiness.
High School Dropout Rate
The District has identified the need to decrease its dropout rate. The dropout rate for the District for the 2015/16 was 6.9%.
High School Graduation Rate
The District's graduation rate has been identified as a need to increase. The graduation rate for 15/16 school year was 93.5% for All Students.
The District has identified the need to raise the Students with Disabilities Graduation rate from 67.9% to 70%.

## Expected Annual Measurable Outcomes

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

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Modified Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|

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

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Budget Reference | No Cost | No Cost | No Cost |

## Action 2

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.2 The CTE Center/AG Farm will have a site area of 25.3 acres with room for CTE Workshops, a CTE Pavilion, an AG Barn, Livestock Corrals and Farming Land & Area. It is scheduled to start construction in January 2018 and be completed by June 2019. This facility is funded by a District Bond.

3.2 CTE Facility Consumable Supplies & Limited Life Equipment (5 Years or Less) The CTE Center/Ag Farm is a 25.3 acre facility designed to accommodate three structures along with farm acreage. The structures consist of four large workshops, one large industrial kitchen with two adjoining classrooms, and one large animal barn. The facility will host eight pathways: Light Diesel Mechanics, Machining & Forming Technologies, Residential and Commercial Construction, Home Health Aide, Hospital Health Careers, Culinary Arts, Agriculture Animal Science, and Agriculture Plant & Soil Science. These programs will require a significant amount of consumable supplies along and safety equipment.

3.2 CTE Facility Consumable Supplies & Limited Life Equipment (5 Years or Less) The CTE Center/Ag Farm is a 25.3 acre facility designed to accommodate three structures along with farm acreage. The structures consist of four large workshops, one large industrial kitchen with two adjoining classrooms, and one large animal barn. The facility will host eight pathways: Light Diesel Mechanics, Machining & Forming Technologies, Residential and Commercial Construction, Home Health Aide, Hospital Health Careers, Culinary Arts, Agriculture Animal Science, and Agriculture Plant & Soil Science. These programs will require a significant amount of consumable supplies along and safety equipment.

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | | $275,000 | $275,000 |
| Source | | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | No Cost | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | | $75,00 | $75,000 |
| Source | | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | | 6000-6999: Capital Outlay | 6000-6999: Capital Outlay |

## Action 3

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### OR

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Modified Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 3.3 CTE programs will support courses with instructional supplies, repair, | 3.3 CTE Existing Pathway Equipment Support | 3.3 CTE Existing Pathway Equipment Support |

| | | |
|---|---|---|
| maintenance of equipment and the purchase of new equipment. | The district will provide funds to augment and improve existing pathways by replacing sub-standard equipment with state-of-the-art equipment that meets industry standard. Additionally, the District will target equipment that has exceeded its life expectancy and is no longer viable. | The district will provide funds to augment and improve existing pathways by replacing sub-standard equipment with state-of-the-art equipment that meets industry standard. Additionally, the District will target equipment that has exceeded its life expectancy and is no longer viable. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $55,000 | $300,000 | $300,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 4000-4999: Books And Supplies | 6000-6999: Capital Outlay | 6000-6999: Capital Outlay |
| Amount | $15,000 | | |
| Source | LCFF/Supp-Conc | | |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | | |

## Action 4

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| | |
|---|---|
| All | All Schools |

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

## Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Modified Action | Modified Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 3.4 The District will provide ROP staffing costs for the school year 2017/18. The District will offer the following courses: Sports Medicine Kinesiology, Communication Technology, Medical Sciences/Health Careers, Advanced Automotive, Advanced CAD Manufacturing, Professional Business Communication, Office Technology, Advanced Agriculture Mechanics, Ornamental Horticulture, Viticulture Occupations, Communication Technology, Multimedia Occupations, Economics & Finance, and Advanced Video Productions. | 3.4 The District will provide ROP staffing costs for the school year 2018/19. The District will offer the following courses: Sports Medicine Kinesiology, Communication Technology, Medical Sciences/Health Careers, Advanced Automotive, Advanced CAD Manufacturing, Professional Business Communication, Office Technology, Advanced Agriculture Mechanics, Ornamental Horticulture, Viticulture Occupations, Communication Technology, Multimedia Occupations, Economics & Finance, and Advanced Video Productions. | 3.4 The District will provide ROP staffing costs for the school year 2019/20. The District will offer the following courses: Sports Medicine Kinesiology, Communication Technology, Medical Sciences/Health Careers, Advanced Automotive, Advanced CAD Manufacturing, Professional Business Communication, Office Technology, Advanced Agriculture Mechanics, Ornamental Horticulture, Viticulture Occupations, Communication Technology, Multimedia Occupations, Economics & Finance, and Advanced Video Productions. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $450,096 | $456,957 | $456,957 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $140,589 | $143,850 | $143,850 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |

## Action 5

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Unchanged Action | Modified Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 3.5 The District will provide Career Educational Programs training ROP/Pathway Options for all related Guidance and Counseling staff. | 3.5 Guidance Staff and Counselor Training The District will provide Career Education Programs training for guidance staff, counselors and related personnel. | 3.5 Guidance Staff and Counselor Training The District will provide Career Education Programs training for guidance staff, counselors and related personnel. |

### Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $7,500 | $10,000 | $10,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 6

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| | New Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| N/A | 3.6 CTE New Pathway Equipment Support The district is developing five new pathways located at the new Career Technical Education. The Industry Sectors and Pathways are as follows: Transportation-Light Diesel Mechanics, Manufacturing and Product Development-Machining and Forming Technologies, Building and Construction Trades-Residential and Commercial Construction, and Health Science and Medical Technologies-Home Health Aide & Hospital Health Careers. The programs will require significant start-up equipment funding over a two-year period. | 3.6 CTE New Pathway Equipment Support The district is developing five new pathways located at the new Career Technical Education. The Industry Sectors and Pathways are as follows: Transportation-Light Diesel Mechanics, Manufacturing and Product Development-Machining and Forming Technologies, Building and Construction Trades-Residential and Commercial Construction, and Health Science and Medical Technologies-Home Health Aide & Hospital Health Careers. The programs will require significant start-up equipment funding over a two-year period. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | N/A | $100,000 | $100,000 |
| Source | | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | | $200,000 | $200,000 |
| Source | | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | | $500,000 | $500,000 |
| Source | | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | | 6000-6999: Capital Outlay | 6000-6999: Capital Outlay |

## Action 7

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

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

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

| | New Action | Unchanged Action |
|---|---|---|

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| N/A | 3.7 CTE Professional Development Professional development specifically designed for CTE instructors and related staff. Training will focus on the promotion, CTE instructional strategies and compliance. | 3.7 CTE Professional Development Professional development specifically designed for CTE instructors and related staff. Training will focus on the promotion, CTE instructional strategies and compliance. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | N/A | $70,000 | $70,000 |
| Source | | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 8

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

| **Students to be Served:** (Select from All, Students with Disabilities, or Specific Student Groups) | **Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|
| All | All Schools |

**OR**

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

| **Students to be Served:** (Select from English Learners, Foster Youth, and/or Low Income) | **Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | **Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|---|
| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| | New Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| N/A | 3.8 CTE Student/Parent Outreach The District will support to creation and distribution off various promotional materials designed to educate and inform students and parents on Career Technical Education opportunities in the district. | 3.8 CTE Student/Parent Outreach The District will support to creation and distribution off various promotional materials designed to educate and inform students and parents on Career Technical Education opportunities in the district. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | | $8,000 | $8,000 |
| Source | | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | | $12,000 | $12,000 |
| Source | | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

# Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

# Goal 4

4. Strengthen district wide support systems, processes and practices that support student learning.

## State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Identified Need:

PPS Counseling Ratio
The District's need is to continue its effort to keep the student to counselling ratio below 350. The current ratio for 2017/18 is about 333.
A-G Completion
The percent of students successfully completing A-G courses for the past two years is about 22.3% and 21.1% for socio economically disadvantage students. There is a need to increase the number of students completing the A-G requirement with the State's average of 32.7%.
Advanced Placement
The District had 37.7% of "3" of higher for the 2016/17 School Year.  The District has identified the need to increase the percentage of students successfully passing an Advance Placement Exam with a score of "3" or higher.
AVID Enrollment
The Districts current student enrollment in AVID is 12%.

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

## Expected Annual Measurable Outcomes

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

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|

| Modified Action | Modified Action | Unchanged Action |
|---|---|---|
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| 4.1 The District will continue to support counseling services (Districtwide 23 FTE: 7987/23 <350) and fund evening work for counselors to work with parents. Professional development will be supported for counselors. | 4.1 The District will continue to support counseling services (Districtwide 23 FTE: 7987/23 <350) and fund evening work for counselors to work with parents. The District will also support adding 3 Psychologist (Districtwide 3 FTE). Professional development will be supported for counselors and psychologists. | 4.1 The District will continue to support counseling services (Districtwide 23 FTE: 7987/23 <350) and fund evening work for counselors to work with parents. The District will also support adding 3 Psychologist (Districtwide 3 FTE). Professional development will be supported for counselors and psychologists. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $1,538,290 | $1,860,011 | $1,860,011 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $546,071 | $640,395 | $640,395 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $20,000 | $99,592 | $99,592 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 2

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 4.2 The district will continue to support and budget at the comprehensive sites to accommodate incoming feeder AVID students. (4 FTE Districtwide, $30,000 per site for college visits, tutors and supplies, AVID Weekly, Math and English Path training (Instructional strategies CCSS), Summer Institute, AVID Membership). | 4.2 The district will continue to support and budget at the comprehensive sites to accommodate incoming feeder AVID students. (4 FTE Districtwide, $30,000 per site for college visits, tutors and supplies, AVID Weekly, Math and English Path training (Instructional strategies CCSS), Summer Institute, AVID Membership). | 4.2 The district will continue to support and budget at the comprehensive sites to accommodate incoming feeder AVID students. (4 FTE Districtwide, $30,000 per site for college visits, tutors and supplies, AVID Weekly, Math and English Path training (Instructional strategies CCSS), Summer Institute, AVID Membership). |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $454,494 | $412,932 | $470,790 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |

| | | |
|---|---|---|
| Amount | $141,178 | $129,723 | $129,723 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $60,000 | $60,000 | $60,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | $63,419 | $197,344 | $197,344 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 3

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 4.3 Sustain program at sites (2 FTE per comprehensive site for 9th & 10th grade Self-Contained Opportunity Programs). Students are provided services to complete credits toward graduation. Students are provided with intensive support in the areas of English and math. Students will be provided field trips to promote success in school and team building. | 4.3 Sustain program at sites (2 FTE per comprehensive site for 9th & 10th grade Self-Contained Opportunity Programs). Students are provided services to complete credits toward graduation. Students are provided with intensive support in the areas of English and math. Students will be provided field trips to promote success in school and team building. | 4.3 Sustain program at sites (2 FTE per comprehensive site for 9th & 10th grade Self-Contained Opportunity Programs). Students are provided services to complete credits toward graduation. Students are provided with intensive support in the areas of English and math. Students will be provided field trips to promote success in school and team building. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $398,568 | $437,037 | $437,037 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $131,932 | 148,746 | $148,746 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $10,000 | | |
| Source | LCFF/Supp-Conc | | |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | | |

## Action 4

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| All | All Schools |
|-----|-------------|

**OR**

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

| **Students to be Served:** (Select from English Learners, Foster Youth, and/or Low Income) | **Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | **Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|---|
| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 4.4 The District will continue to support crisis group services to focus on drug and alcohol issues. (2 FTE existing plus 2 additional FTE ; Net result - 1 per site) Crisis Intervention Consultants provide consultation services to students, parents, staff and others including crisis, violence, sexual harassment, substance abuse and other prevention and intervention programs; promote sobriety and provide drug-free activities; make presentations to classrooms and provide various in-services related to assigned areas. | 4.4 The District will continue to support crisis group services to focus on drug and alcohol issues. (2 FTE existing plus 2 additional FTE ; Net result - 1 per site) Crisis Intervention Consultants provide consultation services to students, parents, staff and others including crisis, violence, sexual harassment, substance abuse and other prevention and intervention programs; promote sobriety and provide drug-free activities; make presentations to classrooms and provide various in-services related to assigned areas. | 4.4 The District will continue to support crisis group services to focus on drug and alcohol issues. (2 FTE existing plus 2 additional FTE ; Net result - 1 per site) Crisis Intervention Consultants provide consultation services to students, parents, staff and others including crisis, violence, sexual harassment, substance abuse and other prevention and intervention programs; promote sobriety and provide drug-free activities; make presentations to classrooms and provide various in-services related to assigned areas. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $177,672 | $184,076 | $184,076 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | $60,995 | $64,792 | $64,792 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |

## Action 5

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| All | All Schools |
|---|---|

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 4.5 The District will continue to support extracurricular support designed to lessen | 4.5 The District will continue to support extracurricular support designed to lessen | 4.5 The District will continue to support extracurricular support designed to lessen |

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

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $18,788 | $21,000 | $21,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $3,377 | $3,949 | $4,073 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $376,570 | $344,486 | $376,570 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

| | | |
|---|---|---|
| Amount | $468,160 | $515,068 | $515,068 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | $33,105 | $35,000 | $35,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 6000-6999: Capital Outlay | 6000-6999: Capital Outlay | 6000-6999: Capital Outlay |

## Action 6

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 4.6 The District will provide funding for Fine Arts Programs to assist all school with travel and entry cost to competition, tournaments and other school events. | 4.6 The District will provide funding for Fine Arts Programs to assist all school with travel and entry cost to competition, tournaments and other school events. | 4.6 The District will provide funding for Fine Arts Programs to assist all school with travel and entry cost to competition, tournaments and other school events. |

| Funding will also include the purchase and maintenance of equipment. | Funding will also include the purchase and maintenance of equipment. | Funding will also include the purchase and maintenance of equipment. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $25,000 | $112,500 | $112,500 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | $175,000 | $87,500 | $87,500 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 7

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |

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

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $61,516.20 | $70,000 | $70,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 8

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

| | | |
|---|---|---|
| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |

| Modified Action | Modified Action | Unchanged Action |
| --- | --- | --- |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| --- | --- | --- |
| 4.8 The District will provide a College and Career Readiness Platform Software for uses by all stakeholders. A Parent Portal will allow the parent to view the information the student has stored in his or her plan, learn more about the careers and schools that the student is interested in, and communicate with the student's counselor. Students will be able to participate in field trips towards post-secondary education and career exploration trips. Information from the job interest tool will help sites to arrange speakers and field trips that are of current interest to students. | 4.8 The District will provide a College and Career Readiness Platform Software for uses by all stakeholders. A Parent Portal will allow the parent to view the information the student has stored in his or her plan, learn more about the careers and schools that the student is interested in, and communicate with the student's counselor. Students will be able to participate in field trips towards post-secondary education and career exploration trips. Information from the job interest tool will help sites to arrange speakers and field trips that are of current interest to students.  The District will coordinate a University trip for all 9th grade students. | 4.8 The District will provide a College and Career Readiness Platform Software for uses by all stakeholders. A Parent Portal will allow the parent to view the information the student has stored in his or her plan, learn more about the careers and schools that the student is interested in, and communicate with the student's counselor. Students will be able to participate in field trips towards post-secondary education and career exploration trips. Information from the job interest tool will help sites to arrange speakers and field trips that are of current interest to students.  The District will coordinate a University trip for all 9th grade students. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- | --- |
| Amount | $2,172 | $3,000 | $3,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $390 | $1,300 | $1,300 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 3000-3999: Employee Benefits | 2000-2999: Classified Personnel Salaries | 3000-3999: Employee Benefits |

| Amount | $126,438 | $912 | $912 |
|---|---|---|---|
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 3000-3999: Employee Benefits | 5000-5999: Services And Other Operating Expenditures |
| Amount | | 94,787 | 94,787 |
| Source | | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 9

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Unchanged Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 4.9 The District will fund a partnership with UCSB Outreach Consultants to provide Intensive EAOP Cohort Services and | 4.9 The District will fund a partnership with UCSB Outreach Consultants to provide Intensive EAOP Cohort Services and | 4.9 The District will fund a partnership with UCSB Outreach Consultants to provide Intensive EAOP Cohort Services and |

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

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $150,000 | $155,000 | $155,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 10

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

| **Students to be Served:**<br>(Select from English Learners, Foster Youth, and/or Low Income) | **Scope of Services:**<br>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | **Location(s):**<br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|---|
| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 4.10 The District will provide a computer-based and teacher-led instruction with collaborative learning to provide struggling readers and writers the skills they need for college and career readiness. The program will inform teachers and administrators through progress reporting on a student, classroom, and school level and it will automatically populates student performance data.  The program will provide teachers with tools for planning and classroom management, along with other resources for implementation and helps teachers target instruction to meet the needs of every student.  The program will be used at Pioneer Valley High School, Ernest Righetti High School and Delta Continuation High School as an intervention course. | 4.10 The District will provide a computer-based and teacher-led instruction with collaborative learning to provide struggling readers and writers the skills they need for college and career readiness. The program will inform teachers and administrators through progress reporting on a student, classroom, and school level and it will automatically populates student performance data.  The program will provide teachers with tools for planning and classroom management, along with other resources for implementation and helps teachers target instruction to meet the needs of every student.  The program will be used at Pioneer Valley High School, Ernest Righetti High School and Delta Continuation High School as an intervention course. | 4.10 The District will provide a computer-based and teacher-led instruction with collaborative learning to provide struggling readers and writers the skills they need for college and career readiness. The program will inform teachers and administrators through progress reporting on a student, classroom, and school level and it will automatically populates student performance data.  The program will provide teachers with tools for planning and classroom management, along with other resources for implementation and helps teachers target instruction to meet the needs of every student.  The program will be used at Pioneer Valley High School, Ernest Righetti High School and Delta Continuation High School as an intervention course. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $20,000 | $20,000 | $20,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

## Action 11

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 4.11 The District will provide an intervention program that uses technology to provide individualized scaffold silent reading practice for students with reading levels at grade 3 and higher. The program will aim to develop and improve students' silent reading fluency, comprehension, and vocabulary. The intervention includes differentiated reading activities, computer- | 4.11 The District will provide an intervention program that uses technology to provide individualized scaffold silent reading practice for students with reading levels at grade 3 and higher. The program will aim to develop and improve students' silent reading fluency, comprehension, and vocabulary. The intervention includes differentiated reading activities, computer- | 4.11 The District will provide an intervention program that uses technology to provide individualized scaffold silent reading practice for students with reading levels at grade 3 and higher. The program will aim to develop and improve students' silent reading fluency, comprehension, and vocabulary. The intervention includes differentiated reading activities, computer- |

| based reading assessments, tools to monitor student progress, ongoing implementation support, and supplemental offline activities. The program will be used as an intervention at all sites in the district. | based reading assessments, tools to monitor student progress, ongoing implementation support, and supplemental offline activities. The program will be used as an intervention at all sites in the district. | based reading assessments, tools to monitor student progress, ongoing implementation support, and supplemental offline activities. The program will be used as an intervention at all sites in the district. |
|---|---|---|

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $40,000 | $60,000 | $60,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

## Action 12

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|

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

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $80,000 | $85,000 | $85,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 7000-7439: Other Outgo | 7000-7439: Other Outgo |

# Action 13

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| All | All Schools |
|---|---|

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 4.13 The District will provide a Software Program that eliminates the time-consuming process of verifying student authorship by presenting easy-to-use reports that show how much of a document is original, cited from other sources, or unoriginal. An online grading features provides instructors with a simple way to leave great feedback in less time. Through PeerMark students can evaluate each other's work (anonymously or not) and learn from their classmates. Instructors and students have the ability to access this program on any device (computer, tablet or phone). The District will also provide a Software Program that is a formative writing tool to help engage students in the writing process, support instruction in the classroom and improve learning outcomes. | 4.13 The District will provide a Software Program that eliminates the time-consuming process of verifying student authorship by presenting easy-to-use reports that show how much of a document is original, cited from other sources, or unoriginal. An online grading features provides instructors with a simple way to leave great feedback in less time. Through PeerMark students can evaluate each other's work (anonymously or not) and learn from their classmates. Instructors and students have the ability to access this program on any device (computer, tablet or phone). The District will also provide a Software Program that is a formative writing tool to help engage students in the writing process, support instruction in the classroom and improve learning outcomes. | 4.13 The District will provide a Software Program that eliminates the time-consuming process of verifying student authorship by presenting easy-to-use reports that show how much of a document is original, cited from other sources, or unoriginal. An online grading features provides instructors with a simple way to leave great feedback in less time. Through PeerMark students can evaluate each other's work (anonymously or not) and learn from their classmates. Instructors and students have the ability to access this program on any device (computer, tablet or phone). The District will also provide a Software Program that is a formative writing tool to help engage students in the writing process, support instruction in the classroom and improve learning outcomes. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $90,000 | $90,000 | $90,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

**Action 14**

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Modified Action | Modified Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 4.14 The District will provide funding to support an increase in Student Activities. To accomplish this, the district will provide trainings, cultural awareness/proficiency, transportation, motivational speakers, equipment/maintenance, incentives and Link Crew. | 4.14 The District will provide funding to support an increase in Student Activities. To accomplish this, the district will provide trainings, cultural awareness/proficiency, transportation, motivational speakers, equipment/maintenance, incentives and Link Crew. The District will also purchase a vehicle for Righetti and Pioneer Valley High School for student transportation to activities and events that they would not be able to attend without this support. | 4.14 The District will provide funding to support an increase in Student Activities. To accomplish this, the district will provide trainings, cultural awareness/proficiency, transportation, motivational speakers, equipment/maintenance, incentives and Link Crew. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $35,000 | $44,000 | $44,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | $35,000 | $56,000 | $56,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | | $70,000 | $70,000 |
| Source | | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | | 6000-6999: Capital Outlay | 6000-6999: Capital Outlay |

## Action 15

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| All | All Schools |
|---|---|

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|

| Modified Action | Unchanged Action | Unchanged Action |
| --- | --- | --- |
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| 4.15 The District will fund a Purchasing Technician who will be available to support staff members in the processing of Local Control Accountability Plan items (example processing purchase orders, ordering supplies, paying vendors, etc….). | 4.15 The District will fund a Purchasing Technician who will be available to support staff members in the processing of Local Control Accountability Plan items (example processing purchase orders, ordering supplies, paying vendors, etc….). | 4.15 The District will fund a Purchasing Technician who will be available to support staff members in the processing of Local Control Accountability Plan items (example processing purchase orders, ordering supplies, paying vendors, etc….). |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- | --- |
| Amount | $32,348 | $34,302 | $35,662 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | $8,293 | $9,307 | $10,966 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |

# Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

# Goal 5

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

## State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Identified Need:

The District has identified the need to support and train teachers toward the use of instruction strategies for student engagement with technology.   The District currently has 395 Certificated staff with Tablets.
The District has identified the need to support student learning of technology and the use of an electronic tablet. The District currently has 5859 9th-11th grade students using a tablet.

## Expected Annual Measurable Outcomes

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

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | | | | |

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

### Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Modified Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 5.1 The District will use a Third party vendor to repair tablets that are under warranty and do screen repairs promptly to get tablets back to students sooner. | 5.1 The District will no longer be using a Third party vendor to repair tablets. | 5.1 The District will no longer be using a Third party vendor to repair tablets. |

### Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $45,000 | | |
| Source | LCFF/Supp-Conc | | |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | | |

## Action 2

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Modified Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 5.2 The District will provide on-going training through Microsoft and additional providers in the use of tablets that enhances learning for both students and staff. | 5.2 The District will provide on-going training through Microsoft and additional providers in the use of tablets that enhances learning for both students and staff. The District will provide funding for a LCAP Specialist to help support district software programs and LCAP Actions/Services. | 5.2 The District will provide on-going training through Microsoft and additional providers in the use of tablets that enhances learning for both students and staff. The District will provide funding for a LCAP Specialist to help support district software programs and LCAP Actions/Services. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $4,818 | $19,200 | $19,200 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $866 | $19,751 | $19,751 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 3000-3999: Employee Benefits | 2000-2999: Classified Personnel Salaries | 3000-3999: Employee Benefits |
| Amount | $44,316 | $11,062 | $11,062 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 3000-3999: Employee Benefits | 5000-5999: Services And Other Operating Expenditures |
| Amount | | $49,985 | $49,985 |
| Source | | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 3

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | |
|---|---|---|
| **Students to be Served:**<br>(Select from English Learners, Foster Youth, and/or Low Income) | **Scope of Services:**<br>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | **Location(s):**<br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 5.3 The District will create site-level TOSA's to provide direct support for teachers in the use of tablets and new instructional technologies. The instructional Technology TOSA is responsible for working directly with site instructional staff. She/he will be required to plan, communicate and implement staff trainings centered on assisting teachers in the use of instructional technology to enhance classroom instruction by maximizing the effective use of instructional software applications, Tablets, and other applicable technological equipment. | 5.3 The District will create site-level TOSA's to provide direct support for teachers in the use of tablets and new instructional technologies. The instructional Technology TOSA is responsible for working directly with site instructional staff. She/he will be required to plan, communicate and implement staff trainings centered on assisting teachers in the use of instructional technology to enhance classroom instruction by maximizing the effective use of instructional software applications, Tablets, and other applicable technological equipment. | 5.3 The District will create site-level TOSA's to provide direct support for teachers in the use of tablets and new instructional technologies. The instructional Technology TOSA is responsible for working directly with site instructional staff. She/he will be required to plan, communicate and implement staff trainings centered on assisting teachers in the use of instructional technology to enhance classroom instruction by maximizing the effective use of instructional software applications, Tablets, and other applicable technological equipment. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $288,469 | $294,669 | $297,614 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $113,199 | $117,058 | $125,794 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |

## Action 4

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| All | All Schools |
|---|---|

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Unchanged Action | Modified Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 5.4 The District will provide One to One devices for incoming 9th graders, new | 5.4 The District will provide One to One devices and cases for incoming 9th | 5.4 The District will provide One to One devices and cases for incoming 9th |

| students, new staff and staff replacement devices. Student will be able to access intervention software, college and career readiness software, assist with academic presentations and support student learning. | graders, new students, new staff and staff replacement devices. Student will be able to access intervention software, college and career readiness software, assist with academic presentations and support student learning. | graders, new students, new staff and staff replacement devices. Student will be able to access intervention software, college and career readiness software, assist with academic presentations and support student learning. |
|---|---|---|

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $1,082,104 | $1,225,000 | $1,225,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

# Action 5

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

| **Students to be Served:** (Select from All, Students with Disabilities, or Specific Student Groups) | **Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|
| All | All Schools |

**OR**

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

| **Students to be Served:** (Select from English Learners, Foster Youth, and/or Low Income) | **Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | **Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|---|
| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|

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

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $45,165 | $48,082 | $50,044 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | $17,295 | $18,688 | $21,100 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |

# Action 6

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| New Action | Unchanged Action | Unchanged Action |

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

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $70,000 | $78,000 | $78,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

# Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

# Goal 6

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

## State and/or Local Priorities addressed by this goal:

State Priorities:  Priority 1: Basic (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Identified Need:

Expulsion Rate
District Expulsion rate for 2017/2018 = 0.14 ( 11 students out of 7,627)
Note: The data above may be an estimated projection due to official data not yet released.
Student Suspension Rate
District Suspension Rate for 2016/2017 = 4.41% for the 2017/18 was 2.5%.
Note: The data above may be an estimated projection due to official data not yet released.
District Attendance Rate
District Attendance Rate for 2017/2018 = 92.6%%
Note: The data above may be an estimated projection due to official data not yet released.
School Facilities
The Facility Inspection Tool (FIT) is a school facility conditions evaluation that is reported to the State of California every year and is every Fall. For the intent of this report the overall rating for the school year 2015/2016 will be reported by school site.
Santa Maria High Schools rating is in "Good Standing" with a 94.89%
Pioneer Valley High Schools rating is in "Good Standing" with a 99.04%
Ernest Righetti High Schools rating is in "Good Standing" with a 96.53 %

Delta High Schools rating is in "Good Standing" with a 95.83%

## Expected Annual Measurable Outcomes

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

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| All | All Schools |
|---|---|

OR

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 6.1 The District will be implementing a Restorative Approaches through conferences or trainings provided by other institution. Restorative Approaches (RA) is a philosophical approach, and can be implemented when dealing with a wide range of conflicts, from classroom disruption, to teacher/student conflict and student/student conflict. RA is supplementing traditional discipline structures and practices such as suspension, expulsion, and referral to law enforcement. | 6.1 The District will be implementing a Restorative Approaches through conferences or trainings provided by other institution. Restorative Approaches (RA) is a philosophical approach, and can be implemented when dealing with a wide range of conflicts, from classroom disruption, to teacher/student conflict and student/student conflict. RA is supplementing traditional discipline structures and practices such as suspension, expulsion, and referral to law enforcement. | 6.1 The District will be implementing a Restorative Approaches through conferences or trainings provided by other institution. Restorative Approaches (RA) is a philosophical approach, and can be implemented when dealing with a wide range of conflicts, from classroom disruption, to teacher/student conflict and student/student conflict. RA is supplementing traditional discipline structures and practices such as suspension, expulsion, and referral to law enforcement. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $30,000 | $40,000 | $40,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 2

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $71,620 | $94,575 | $94,575 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | $19,496 | $26,712 | $26,712 |
| Source | Grant Funding | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |

## Action 3

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| All | All Schools |
|---|---|

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 6.3 The District will continue to provide funding for 4 additional security to provide | 6.3 The District will continue to provide funding for 4 additional security to provide | 6.3 The District will continue to provide funding for 4 additional security to provide |

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

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $91,551 | $114,691 | $114,691 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | $22,857 | $34,144 | $34,144 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |

# Action 4

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
| --- | --- | --- |
| Unchanged Action | Unchanged Action | Unchanged Action |

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

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
| --- | --- | --- | --- |
| Amount | $30,000 | $5,000 | $5,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | | $25,000 | $25,000 |
| Source | | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 5

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| All | | All Schools |
|---|---|---|

<div align="center">**OR**</div>

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

| **Students to be Served:** (Select from English Learners, Foster Youth, and/or Low Income) | **Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | **Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|---|
| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Unchanged Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 6.5 Funding to secure School Resource Officers/Deputy services from law enforcement agencies. The District will be contracting with the City of Santa Maria Police Department for two School Resource Officers serving Santa Maria High School and Pioneer Valley High School. The District will also be contracted with Santa Barbara County Sheriff's Department for one School Resource Officer to serve Ernest Righetti High School and Delta Continuation High School. All three School Resource Officers will provide support in developing the District's School Safety Plan. School Resource Officers play a vital role in each of the school sites providing a safe school environment. | 6.5 Funding to secure School Resource Officers/Deputy services from law enforcement agencies. The District will be contracting with the City of Santa Maria Police Department for two School Resource Officers serving Santa Maria High School and Pioneer Valley High School. The District will also be contracted with Santa Barbara County Sheriff's Department for one School Resource Officer to serve Ernest Righetti High School and Delta Continuation High School. All three School Resource Officers will provide support in developing the District's School Safety Plan. School Resource Officers play a vital role in each of the school sites providing a safe school environment. | 6.5 Funding to secure School Resource Officers/Deputy services from law enforcement agencies. The District will be contracting with the City of Santa Maria Police Department for two School Resource Officers serving Santa Maria High School and Pioneer Valley High School. The District will also be contracted with Santa Barbara County Sheriff's Department for one School Resource Officer to serve Ernest Righetti High School and Delta Continuation High School. All three School Resource Officers will provide support in developing the District's School Safety Plan. School Resource Officers play a vital role in each of the school sites providing a safe school environment. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|------|---------|---------|---------|
| Amount | $383,369 | $400,000 | $400,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 6

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| All | All Schools |
|-----|-------------|

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Unchanged Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 6.6 Services for expelled students contracted through SBCEO. Services to students will include group counseling, academic support with an instructional aide, opportunity to make up missed credits and a transitional plan and conditions to return to the District. | 6.6 Services for expelled students contracted through SBCEO. Services to students will include group counseling, academic support with an instructional aide, opportunity to make up missed credits and a transitional plan and conditions to return to the District. | 6.6 Services for expelled students contracted through SBCEO. Services to students will include group counseling, academic support with an instructional aide, opportunity to make up missed credits and a transitional plan and conditions to return to the District. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $229,04 | $250,000 | $250,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 7000-7439: Other Outgo | 7000-7439: Other Outgo | 7000-7439: Other Outgo |

## Action 7

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 6.7 The District will provide software and training designed to monitor, analyze and facilitate parent communication related to school attendance. A2A will assist school sites with parent notification of attendance and the prevention of students who may be at-risk of chronic absenteeism. The A2A system will assist and be implemented as an intervention in reducing the District's chronic | 6.7 The District will provide software and training designed to monitor, analyze and facilitate parent communication related to school attendance. A2A will assist school sites with parent notification of attendance and the prevention of students who may be at-risk of chronic absenteeism. The A2A system will assist and be implemented as an intervention in reducing the District's chronic | 6.7 The District will provide software and training designed to monitor, analyze and facilitate parent communication related to school attendance. A2A will assist school sites with parent notification of attendance and the prevention of students who may be at-risk of chronic absenteeism. The A2A system will assist and be implemented as an intervention in reducing the District's chronic |

absenteeism and support our Student Attendance Review Board (SARB).

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $500 | $0 | $0 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | $74,500 | $78,300 | $78,300 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 8

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Modified Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 6.8 The District will fund security cameras, and other safety equipment as deemed necessary at all sites. | 6.8 The District will fund security cameras, other safety equipment, material and supplies as deemed necessary at all sites. | 6.8 The District will fund security cameras, other safety equipment, material and supplies as deemed necessary at all sites. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $120,000 | $106,000 | $106,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | | $44,000 | $44,000 |
| Source | | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 9

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| All | All Schools |
|---|---|

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|

| Unchanged Action | Unchanged Action | Unchanged Action |
| --- | --- | --- |

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

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $285,367 | $299,439 | $319,430 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | $124,208 | $124,796 | $148,504 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |

## Action 10

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

| Location(s): |
| (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |

| All | All Schools |

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Unchanged Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 6.10 Uniforms will be provided for maintenance/operation, warehouse, bus | 6.10 Uniforms will be provided for maintenance/operation, warehouse, bus | 6.10 Uniforms will be provided for maintenance/operation, warehouse, bus |

drivers, campus security and information technology. School safety and environment plays an essential role to identify employees on school campuses.

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $40,000 | $11,500 | $11,500 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | | $63,500 | $63,500 |
| Source | | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

# Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

# Goal 7

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

## State and/or Local Priorities addressed by this goal:

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

## Identified Need:

English Learner Reclassification Rate

The District's goal will be to increase the EL reclassification rate for the school year 2017/2018 from 16% to 17%.The reclassification percent change from 2016/17 and 2017/18 was 1.6% due to the implementation of a new language proficiency assessment (ELPAC).  The reclassification rate for 2017/2018 was 14.55%.  Once the baseline is determined a new growth rate will be determined

Annual Measureable Achievement Objective (AMAO) 1 and 2

AMAO 1 – Making annual progress in learning English

AMOs are no longer being calculated as per FPM. The last year was 15/16.

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

AMOs are no longer being calculated as per FPM. The last year was 15/16

The percentage of ELs in U.S. Schools five years or more who attained English proficient was 43.2% in 15/16. The percentage of ELs in U.S. Schools five years or more who attained English proficient was 30% in 16/17.

Graduation Rate

The percentage of English learner students graduating from High School in 16-17 was 83.3%. Graduation Rates for English Learner students will increase by 2% annually to be at the same level with county and state English learner graduation rates after 3 years.

## Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| English Learner Progress Indicator – California School Dashboard | The State English Learner Progress Indicator results show the district level increased by 4.6% to a level of Orange (low) | SMJUHSD English learner students will improve to yellow. | SMJUHSD English learner students will improve to green. | SMJUHSD English learner students will maintain at green. |
| Reclassification Rate (Reclassification Rates are reported to CDE in subsequent school year.) | 2014-2015 = 9% 2015-2016 =15.2% 2016-2017=16% | The district's reclassification rate will improve from 16% to 17%.* *CELDT will used as Criteria #1 for Reclassification | The district's reclassification rate will improve from 17% to 18%.* *CELDT will continue to be used as Criteria #1 | Due to the implementation of a new language proficiency assessment in 17-18, the reclassification rate growth will be difficult to determine until a |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | | | for Reclassification in 17-18 | baseline is established with the new assessment. |
| Annual Progress Learning English | 2013-2014= 44.6% 2014-2015= 51.2% 2015-2016= 49.4% 2016-2017= TBD | Due to the implementation of a new language proficiency assessment in 17-18, AMAO 1 growth will be difficult to determine until a baseline is established with the new assessment. | Due to the implementation of a new language proficiency assessment in 17-18, AMAO 1 growth will be difficult to determine until a baseline is established with the new assessment. | Due to the implementation of a new language proficiency assessment in 17-18, AMAO 1 growth will be difficult to determine until a baseline is established with the new assessment. |
| English Learner Graduation Rate | 2013-2014= 67.6% 2014-2015 =79.9% 2015-2016 =81.2% 2016-2017 =TBD | Rate will increase by 2% from Baseline year. | Rate will increase by 2% from previous year. | Rate will increase by 2% from previous year. |

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

| Students to be Served: | Scope of Services: | Location(s): |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| English Learners | LEA-wide | All Schools |

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Modified Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 7.1 The District will provide resources for staffing, training, and materials to continue to support ongoing cost of licensing and consumable instructional materials associated with the ELA/ELD Pathway Curriculum. Professional learning and coaching will continue for new and current ELA/ELD Pathway teachers and administrators. The Districts will continue to support the ongoing cost of program implementation to include additional FTEs, two English Learner Coordinators, program placement meetings, Newcomer Cohorting at each comprehensive school site, primary language assessment system, reclassification monitoring tool and extracurricular enrichment supports. The District will continue the use and implementation of Scholastic's Read 180 and System 44 research based curriculum for its ELA/ELD Pathway with English learner students. Additionally, the district will continue its support of the Student Academic Achievement Seminar (SAAS) | 7.1 The District will provide resources for staffing, training, and materials to continue to support ongoing cost of licensing and consumable instructional materials associated with the ELA/ELD Pathway Curriculum. Professional learning and coaching will continue for new and current ELA/ELD Pathway teachers and administrators. The Districts will continue to support the ongoing cost of program implementation to include additional FTEs, two English Learner Coordinators, a Data Specialist, program placement meetings, Newcomer Cohorting at each comprehensive school site, primary language assessment system, reclassification monitoring tool and extracurricular enrichment supports. The District will continue the use and implementation of Scholastic's Read 180 and System 44 research based curriculum for its ELA/ELD Pathway with English learner students. Additionally, the district will continue its support of the Student Academic Achievement Seminar (SAAS) | 7.1 The District will provide resources for staffing, training, and materials to continue to support ongoing cost of licensing and consumable instructional materials associated with the ELA/ELD Pathway Curriculum. Professional learning and coaching will continue for new and current ELA/ELD Pathway teachers and administrators. The Districts will continue to support the ongoing cost of program implementation to include additional FTEs, two English Learner Coordinators, a Data Specialist, program placement meetings, Newcomer Cohorting at each comprehensive school site, primary language assessment system, reclassification monitoring tool and extracurricular enrichment supports. The District will continue the use and implementation of Scholastic's Read 180 and System 44 research based curriculum for its ELA/ELD Pathway with English learner students. Additionally, the district will continue its support of the Student Academic Achievement Seminar (SAAS) |

9, 10, and 11-12which is designed as a behavioral and academic support system for Long Term English Learners (LTELs).

9, 10, and 11-12which is designed as a behavioral and academic support system for Long Term English Learners (LTELs).

9, 10, and 11-12which is designed as a behavioral and academic support system for Long Term English Learners (LTELs).

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $2,051,125 | $2,164,290 | $2,164,290 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $6,195 | $57,021 | $57,021 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | $631,484 | $710,674 | $710,674 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $476,258 | $445,000 | $445,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

| Amount | $60,000 | $123,013 | $123,013 |
|---|---|---|---|
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 2

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Modified Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 7.2 Site Newcomer Cohorts classes will be established and supported by additional FTEs and class size capped at 24 students. Continuing professional learning days offered to teachers of newcomer students and bilingual instructional assistants professional learning using culturally responsive pedagogy, curriculum, | 7.2 Site Newcomer Cohorts classes will be established and supported by additional FTEs and class size capped at 24 students. Continuing professional learning days offered to teachers of newcomer students and bilingual instructional assistants professional learning using culturally responsive pedagogy, curriculum, | 7.2 Site Newcomer Cohorts classes will be established and supported by additional FTEs and class size capped at 24 students. Continuing professional learning days offered to teachers of newcomer students and bilingual instructional assistants professional learning using culturally responsive pedagogy, curriculum, |

assessment, and socio-emotional supports. Additional professional conference opportunities for teachers and TOSAs when the conference applies to the education of recent immigrant students.

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

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

assessment, and socio-emotional supports. Additional professional conference opportunities for teachers and TOSAs when the conference applies to the education of recent immigrant students.

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

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

assessment, and socio-emotional supports. Additional professional conference opportunities for teachers and TOSAs when the conference applies to the education of recent immigrant students.

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

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

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $277,878 | $312,688 | $312,688 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |

| | | | |
|---|---|---|---|
| Amount | $74,804 | $86,082 | $86,082 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $49,446 | $25,000 | $25,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | | $26,229 | $26,229 |
| Source | | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 3

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |

| | 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|---|
| | 7.3 The District will provide intervention and advancement opportunities for ELD students. This includes classroom setting summer school for English Learners and an opportunity for online credit recovery. | 7.3 The District will provide intervention and advancement opportunities for ELD students. This includes classroom setting summer school for English Learners and an opportunity for online credit recovery. | 7.3 The District will provide intervention and advancement opportunities for ELD students. This includes classroom setting summer school for English Learners and an opportunity for online credit recovery. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $245,179 | $134,620 | $134,620 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $32,416 | $34,400 | $34,400 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | $52,261 | $34,538 | $34,538 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $6,000 | $45,941 | $45,941 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

| Amount | | $100,500 | $100,500 |
|---|---|---|---|
| Source | | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 4

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 7.4 The District will fund two certificated staff to support counselors, teachers and parents with  research-based strategies for supporting English learner students in the classroom and  their families. | 7.4 The District will fund two certificated staff to support counselors, teachers and parents with  research-based strategies for supporting English learner students in the classroom and  their families. | 7.4 The District will fund two certificated staff to support counselors, teachers and parents with  research-based strategies for supporting English learner students in the classroom and  their families. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $170,684 | $174,180 | $178,736 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $56,595 | $53,298 | $64,606 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $4,849 | | |
| Source | LCFF/Supp-Conc | | |
| Budget Reference | 4000-4999: Books And Supplies | | |

# Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

# Goal 8

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

## State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Identified Need:

Foster Youth % SBAC 11th Grade Standard Met
Foster Youth 2016/17 ELA 50%, District 2016/17 ELA 46%
Foster Youth 2016/17 Math 25%, District 2016/17 Math 18%
The District has found the need to provide services for Foster Youth to improve academic learning.
Foster Youth % A-G Completion Rate
Foster Youth 2017/18 rate is 11.1%, District 2017/18 rate is 22.3%
Foster Youth % Credit Deficient
Foster Youth 2017/18 rate is 30%, District 2017/18 rate is 20.4%
Foster Youth Graduation Rate
For 2017/18 15 out of 19 Foster Youth Seniors will be graduating.

## Expected Annual Measurable Outcomes

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

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| Foster Youth | LEA-wide | All Schools |
|---|---|---|

### Actions/Services

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

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

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

| Modified Action | Modified Action | Unchanged Action |
|---|---|---|
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
| 8.1 A Program Specialists contracted through Fighting Back Santa Maria Valley (FBSMV) will provide liaison services for Foster Youth students. FBSMV will design and implement the Foundations for Success program to improve educational outcomes for foster students. FBSMV will coordinate with CWS to quickly identify all students in the Foundations For Success service area. The Program Specialist will monitor progress and make adjustments to the Academic Service Plan as needed.<br>The district will use the software program Foster Focus provided by the County to track Foster youth students. | 8.1 Foster Youth Liaison Services<br>A Program Specialist at all 4 sites will be contracted through Fighting Back Santa Maria Valley (FBSMV) to provide liaison services for Foster Youth students. FBSMV will design and implement the Foundations for Success program to improve educational outcomes for foster students. FBSMV will coordinate with CWS to quickly identify all students in the Foundations For Success service area. The Program Specialist will monitor progress and make adjustments to the Academic Service Plan as needed. The district will use the software program Foster Focus provided by the County to track Foster youth students. | 8.1 Foster Youth Liaison Services<br>A Program Specialist at all 4 sites will be contracted through Fighting Back Santa Maria Valley (FBSMV) to provide liaison services for Foster Youth students. FBSMV will design and implement the Foundations for Success program to improve educational outcomes for foster students. FBSMV will coordinate with CWS to quickly identify all students in the Foundations For Success service area. The Program Specialist will monitor progress and make adjustments to the Academic Service Plan as needed. The district will use the software program Foster Focus provided by the County to track Foster youth students. |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $175,000 | $250,000 | $250,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 2

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

| Students to be Served: | Scope of Services: | Location(s): |
|---|---|---|
| (Select from English Learners, Foster Youth, and/or Low Income) | (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
| Foster Youth | LEA-wide | All Schools |

## Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 8.2 The District will provide Foster Youth training and support programs for staff. Counselors and support staff will work with Fighting Back Santa Maria Valley, Allan Hancock College and the Santa Barbara County Education Office to collaborate services and attend trainings to better serve our Foster Youth students. Resources identified to facilitate involvement in the Foster Youth Summit and California Youth Connection. Administrators, counselors, teachers, and support staff may attend the California State Foster Youth Summit. | 8.2 The District will provide Foster Youth training and support programs for staff. Counselors and support staff will work with Fighting Back Santa Maria Valley, Allan Hancock College and the Santa Barbara County Education Office to collaborate services and attend trainings to better serve our Foster Youth students. Resources identified to facilitate involvement in the Foster Youth Summit and California Youth Connection. Administrators, counselors, teachers, and support staff may attend the California State Foster Youth Summit. | 8.2 The District will provide Foster Youth training and support programs for staff. Counselors and support staff will work with Fighting Back Santa Maria Valley, Allan Hancock College and the Santa Barbara County Education Office to collaborate services and attend trainings to better serve our Foster Youth students. Resources identified to facilitate involvement in the Foster Youth Summit and California Youth Connection. Administrators, counselors, teachers, and support staff may attend the California State Foster Youth Summit. |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $5,000 | $10,000 | $10,000 |
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

| Amount | $20,000 | $40,000 | $40,000 |
|---|---|---|---|
| Source | LCFF/Supp-Conc | LCFF/Supp-Conc | LCFF/Supp-Conc |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 3

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

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

| **Students to be Served:** (Select from English Learners, Foster Youth, and/or Low Income) | **Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | **Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|---|
| Foster Youth | LEA-wide | All Schools |

### Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Modified Action | Unchanged Action | Unchanged Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 8.3 After school tutoring provided by Santa Barbara County Office of Education is provided at each site.  Tutoring services are for Academics and Social and Emotional needs. | 8.3 After school tutoring provided by Santa Barbara County Office of Education is provided at each site.  Tutoring services are for Academics and Social and Emotional needs. | 8.3 After school tutoring provided by Santa Barbara County Office of Education is provided at each site.  Tutoring services are for Academics and Social and Emotional needs. |

### Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Budget Reference | N/C | N/C | N/C |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
|---|---|
| $18,192,182.99 | 25.49% |

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

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

In Santa Maria Joint Union High School District (SMJUHSD), the percentage of unduplicated students (low income, English Learners, foster and homeless youth) for the academic year 2018/2019 is approximately 76.55%.  The District's LCAP expenditure are District-wide expenditures available to all students, services are principally directed and are effective in meeting the District's goals for its unduplicated students.  Unduplicated students receive services in a variety of ways throughout the District.  Actions/Services to increase or improve services for low income, English Learners, foster youth and homeless students include the following:

1) Targeted increase services for English Learners students for the academic year 2018/2019 are approximately 25.13% of the LCAP. Services will include English Learner support courses for students transitioning into English college preparation courses.  Additional services provide proper student placement, monitoring, ELD newcomer cohorts, primary language assessment, extracurricular enrichment activities, and teacher professional learning.  These services are a collaborated effort through the District and site core English

teachers and site administrators. The District will continue to support ongoing cost for licensing and consumable instructional materials to help ELA/ELD pathway curriculum.
2) An EL data specialist will assist in gathering data on EL progress and state-mandated requirements.
3) Parent engagement support will be developed by school sites to provide and sustain a greater relationship and addressing the relevant needs of students.
4) Additional actions/services were added to support the needs of at-risk students.

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).

5) An increase in services and the necessary equipment for the District's CTE program for the academic year 2018/2019 to support in meeting the needs and preparation toward college and career readiness. The District is predicting to have an increase in its unduplicated student count for students being accepted to a university.

6) Additional school psychologists will assist with the social-emotional needs of students.

7) A program specialist has been added to support the needs of Foster Youth students.

8) Additional FTE has been added to the actions/services toward the District AVID program.

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

1) The District will continue to support Common Core State Standards, and other State Adopted Standards toward student proficiency. Teacher professional learning will continue with support in the areas of English, math, science and social studies.  Professional Learning Communities (PLC) work with Adaptive Schools training, Habits of Mind training, and PLCs conferences.  Common Core English curriculum implementation will continue through District professional development and leadership meetings.

Math pilot curriculum development will be supported for teachers to implement and the continued professional development and leadership meetings will be supported.  English and math will continue to develop District interim assessments.

The development of Next Generation Science Standard (NGSS) courses will be developed next year along with the support of professional development.  Social Studies will be supported with professional development, framework roll-outs,

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).

exploration of curriculum development, and leadership meetings.  Para-educator and staff support training will continue with professional educational development toward student learning, special needs students, and instructional practices.

Data from the District's professional development survey will assist in supporting the needs of teacher with affecting learning.

2) The District will continue to support a culture of respect through the support of positive relationships.  Interpretation and translation services continue to engage and inform parents.

An increase in services continues to provide parents to be connected to their schools.

Parents continue to play a role in improving services for students.  School Climate Surveys will continue to provide guidance on services for parents, students, and teachers.

Ethnic and Gender Studies continues to provide support for a District and community culture of respect. Through the training and implementation of cultural proficiency, a culture of respect builds a community of caring for others.

The District's POR VIDA Program will be addressing the needs of at-risk youth.

3) The District will increase its funding to support Career Technical Education Pathway programs.  Courses will be supported with new equipment for student to do hands-on learning to experience real applications of industries.  Regional Occupational

Program (ROP) will continue services in student certifications of industry sectors.  Counselor professional development continues to provide students with learning pathway sectors to develop an individual academic plan.

4) The District will continue to develop and implement its student support systems and practices toward student learning.  Counseling services will continue to monitor student achievement toward graduation, A-G completion and crisis intervention services related to

drug, alcohol and relationship intervention.  Articulation of services support student achievement through AVID, EAOP, TES, and Turnitin revision writing assistance.  Three additional school psychologists will be provided to support students.

The District will continue services to expand student engagement, and academic achievement will carry on in the areas of extracurricular programs, fine arts, and student activities.

College and Career Readiness Surveys will continue to provide the District with student data regarding interest and future development programs to support student needs.

Continued services for parenting and expecting parents for academic support, parenting skills, graduation and postsecondary education.  The District will continue its support for a Purchasing Technician toward educational expedited services for student learning.

5) The District will continue technology services toward student engagement and learning.   The District provides training of staff that works directly with student technology.  Teachers on special assignment will continue to develop in-class

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).

student technology training and individual support. An in-house technician will continue to provide support solely for student devices. One-to-one device for incoming first-year students and newly enrolled students will receive laptops. The District's learning management system (LMS) continues toward full implementation. Training for teachers will continue.

6) The District will continue its support of a safe, secure and healthy environment for all students and staff. Restorative Approaches implementation will continue as a District training. Restorative approaches training will continue its support for teacher implementation.

School sites will continue to support the need of classified staff to fill positions that directly tie to the educational services of students. Campus security will continue during the school day and for after-school events. School safety training will continue for all staff to engage latest practices that provide the safest environment for students. School Resource Officers will continue to build a safe school environment through the presence of positive student relationship and a safe environment for student learning. Contracted services will continue with Santa Barbara County Office of Education for student expelled services, with progress monitoring of students supports on re-entry to the District. Chronic attendance and truancy monitoring will continue with intervention support for students and site administrator data reports. Parents continue to make safety equipment a priority on campuses. The District will continue the progress of enhancing safety equipment throughout the District. The District has a total of 55 custodians District-wide, nine of these are Daytime Custodial Services. Without these nine additional custodians restrooms, classrooms, and other student-driven events during the school day may not take place and facilities would have to be cleaned after school.

Parents and students continue to support these services during the school day leading to a cleaner and safer school environment, and the District supports their efforts. The District will continue with its classified uniform program to provide a safe environment for students to reference staff at any time on the school campus, during school field trips, school-sponsored events and athletic events. The District will continue these services as the provision provides a safer environment for student learning and student and parent participation.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
|---|---|
| $14,748,255 | 22.32% |

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

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

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

1) A third of the LCAP budget specifically dedicated to our English Learners program and parents. The District will continue to support ongoing cost for licensing and consumable instructional materials to help ELA/ELD pathway curriculum. The District will continue to provide additional FTEs for ELD courses, English Learner Coordinators and ELD services as needed. These services provide student placement, monitoring, ELD newcomer cohorts, primary language assessment, extracurricular enrichment activities, and teacher professional learning. The State ELD framework will continue to guide curriculum and instruction for the District's ELA/ELD Pathway. Bilingual instructional assistants will continue to assist ELD students in core academic courses.

2) Long Term English Learners supported with Student Academic Achievement Seminar (SAAS) courses for all grade levels to continue growth toward transition and monitor student academic progress related to graduation, college, and career readiness, and postsecondary education. SAAS coordinators provide teacher professional learning.

3) District English Language Advisory Committee DELAC and site English Language Advisory Committee (ELAC) parents will continue to provide services for engagement. Parents will continue to be representatives on the District's LCFF Stakeholder Committee.

Parent engagement programs will continue to support the needs of parents. Services include translation and interpretation for school events, parent meetings, and document translation.

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).

4) Foster and homeless services will continue to provide academic and social-emotional monitoring regarding the students' Academic Service Plan. Services will continue with Child Welfare Service (CWS) to support the needs of students. Extracurricular activities will continue to provide students with University and career support, student conferences and transition services.

5) Counseling services for our unduplicated population are proving to be effective. Students who participated in the Early Academic Outreach Program in collaboration with District counselors shows that the population of Fluent English Proficient students had a 90% acceptance rate to Universities of California. It is the District's focus to continue providing services for the students who need it.

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

1) The District will continue to support Common Core State Standards, and other State Adopted Standards toward student proficiency. Teacher professional learning will continue with support in the areas of English, math, science and social studies. Professional Learning Communities (PLC) work with Adaptive Schools training, Habits of Mind training, and PLCs at work conferences supported through the plan and monitoring of progress. Common Core English curriculum adoption will be supported with ongoing professional development and leadership meetings. Math will be conducting pilot curriculum for possible adoption in 2018/2019, with continued professional development and leadership meetings. Science will continue with professional development, Next Generation Science Standard (NGSS) rollouts, and leadership meetings. Social Studies will be supported with professional development, framework rollouts, and leadership meetings. Paraeducator training will continue with professional educational development toward student learning, special needs students, and instructional practices. Progress monitoring of academic success will continue through common formative assessments and benchmark assessments in common core.

2) The District will continue to support a culture of respect through the support of positive relationships. Interpretation and translation services continue to engage and inform parents. Parent engagement has shown results with much feedback towards continued

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).

actions/services.  Parents continue to play a role in improving services for students.  School Climate Surveys will be conducted to provide guidance on services for parents, students, and teachers.  Ethnic and Gender Studies continues to provide support for a District

and community culture of respect. Through the training and implementation of cultural proficiency, a culture of respect builds a community of caring for others.

3) The District will continue to expand its Career Technical Education Pathways program.  Courses will receive support to continue student hands-on learning with the purchase of equipment to help experience real applications of industries.  Regional Occupational Program (ROP) will continue services in student certifications of industry sectors.  Counseling professional development continues with counselors learning pathway sectors to help inform student's individual academic plan.

4) The District will continue to develop and implement its student support systems and practices toward student learning.  Counseling services will continue to monitor student achievement toward graduation, A-G completion and crisis intervention services related to drug, alcohol and relationship intervention.  Articulation of services support student achievement through AVID, EAOP, TES, and Turnitin revision writing assistance.  Continue services to expand student engagement, and academic achievement will carry on in the areas of extracurricular programs, fine arts, and student activities.  College and Career Readiness Surveys will continue to provide the District with student data regarding interest and future development programs to support student needs.  Continued services for parenting and expecting parents for academic support, parenting skills, graduation and postsecondary education.  The District will continue its support for a Purchasing Technician toward educational expedited services for student learning.

5) The District will continue technology services toward student engagement and learning.   The District will continue its services of support and training of staff that works directly with student technology.  Teachers on special assignment will continue to develop in-class student technology training and individual support.  An in-house technician will continue to provide support solely to student devices.  One-to-one devices for incoming first-year students and newly enrolled students will receive laptops.  District technology committee will monitor progress and use of laptops compared to past use of tablets.  The District will continue implementing a learning management system (LMS) that gives student's single sign-on to all software programs provided by the District.   The LMS will allow for teachers to access grade pass back capabilities and digital assignments for students to experience 21st Century learning.

6) The District will continue its support of a safe, secure, and healthy environment for all students and staff.  Restorative Approaches implementation at all three comprehensive sites with training and progress monitored.    School sites will continue support of classified positions that are needed to fill that directly tie to the educational services of students.  Campus security will continue during the school day and for after school events.  School safety training will continue for all staff to engage latest practices that provide the safest

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).

environment for students.  School Resource Officers will continue to build a safe school environment through the presence of positive student relationship and a safe environment for student learning.  Contracted services will continue with Santa Barbara County Office of Education for student expelled services, with progress monitoring of students supports on re-entry to the District.  Chronic attendance and truancy monitoring will continue with intervention support for students and site administrators data reports.  Parents continue to make safety equipment a priority on campuses.  The District will continue the progress of enhancing safety equipment throughout the District.  The District has a total of 55 custodians District-wide, nine of these are Daytime Custodial Services.  Without these nine additional custodians restrooms, classrooms, and other student-driven events during the school day may not take place and facilities would have to be cleaned after school. Parents and students continue to support these services during the school day leading to a cleaner and safer school environment, and the District supports their efforts.  The District will continue with its classified uniform program to provide a safe environment for students to reference at any time on the school campus, during school field trips, school sponsored events, and athletic events.  The District will continue these services as the provision provides a safer environment for student learning and student and parent participation.

# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

# Instructions: Linked Table of Contents

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.*

# Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections.  When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits.  LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (http://www.cde.ca.gov/fg/ac/sa/). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

# Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

> * For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

> For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

> Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

> Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

# Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

# Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

**New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

# Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

## Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

## Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

## Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

# Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

## For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

**For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal.  Actions and services that are implemented to achieve the identified goal may be grouped together.  LEAs may number the action/service using the "Action #" box for ease of reference.

**New/Modified/Unchanged:**

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template.  If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

# Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

**Estimated Supplemental and Concentration Grant Funds**
>Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5).

**Percentage to Increase or Improve Services**
>Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year.  To improve services means to grow services in quality and to increase services means to grow services in quantity.  This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.
For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities**.** Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:
- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:
- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:
- A. The implementation of state board adopted academic content and performance standards for all students, which are:
    - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
    - b. Mathematics – CCSS for Mathematics
    - c. English Language Development (ELD)
    - d. Career Technical Education
    - e. Health Education Content Standards
    - f. History-Social Science
    - g. Model School Library Standards
    - h. Physical Education Model Content Standards
    - i. Next Generation Science Standards
    - j. Visual and Performing Arts
    - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:
- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:
- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:
- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

  (a) "Chronic absenteeism rate" shall be calculated as follows:
    (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
    (3) Divide (1) by (2).
  (b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.
  (c) "High school dropout rate" shall be calculated as follows:
    (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
    (2) The total number of cohort members.
    (3) Divide (1) by (2).
  (d) "High school graduation rate" shall be calculated as follows:
    (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
    (2) The total number of cohort members.
    (3) Divide (1) by (2).
  (e) "Suspension rate" shall be calculated as follows:
    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
    (3) Divide (1) by (2).
  (f) "Expulsion rate" shall be calculated as follows:
    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
    (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

# Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?


*Prepared by the California Department of Education, October 2016*

# LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|---|---|---|---|---|---|---|
| **Funding Source** | **2017-18 Annual Update Budgeted** | **2017-18 Annual Update Actual** | **2017-18** | **2018-19** | **2019-20** | **2017-18 through 2019-20 Total** |
| All Funding Sources | 14,749,770.20 | 14,081,302.00 | 14,543,626.20 | 18,124,656.00 | 18,360,859.00 | 51,029,141.20 |
| Grant Funding | 0.00 | 0.00 | 19,496.00 | 0.00 | 0.00 | 19,496.00 |
| LCFF/Supp-Conc | 14,749,770.20 | 14,081,302.00 | 14,524,130.20 | 18,124,656.00 | 18,360,859.00 | 51,009,645.20 |

\* Totals based on expenditure amounts in goal and annual update sections.

| Total Expenditures by Object Type | | | | | | |
|---|---|---|---|---|---|---|
| Object Type | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| All Expenditure Types | 14,749,770.20 | 14,081,302.00 | 14,543,626.20 | 18,124,656.00 | 18,360,859.00 | 51,029,141.20 |
| 1000-1999: Certificated Personnel Salaries | 5,727,727.00 | 5,676,863.00 | 5,727,727.00 | 6,154,896.00 | 6,220,255.00 | 18,102,878.00 |
| 2000-2999: Classified Personnel Salaries | 1,168,018.00 | 1,260,261.00 | 1,168,018.00 | 1,460,396.00 | 1,462,658.00 | 4,091,072.00 |
| 3000-3999: Employee Benefits | 2,215,833.00 | 2,218,082.00 | 2,215,833.00 | 2,484,639.00 | 2,541,663.00 | 7,242,135.00 |
| 4000-4999: Books And Supplies | 2,449,727.00 | 2,400,154.00 | 2,449,727.00 | 3,188,498.00 | 3,220,582.00 | 8,858,807.00 |
| 5000-5999: Services And Other Operating Expenditures | 2,926,312.20 | 2,317,128.00 | 2,751,312.20 | 3,588,727.00 | 3,600,701.00 | 9,940,740.20 |
| 5800: Professional/Consulting Services And Operating Expenditures | 0.00 | 0.00 | 175,000.00 | 0.00 | 0.00 | 175,000.00 |
| 6000-6999: Capital Outlay | 33,105.00 | 42,972.00 | 33,105.00 | 912,500.00 | 980,000.00 | 1,925,605.00 |
| 7000-7439: Other Outgo | 229,048.00 | 165,842.00 | 22,904.00 | 335,000.00 | 335,000.00 | 692,904.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| | | Total Expenditures by Object Type and Funding Source | | | | | |
|---|---|---|---|---|---|---|---|
| **Object Type** | **Funding Source** | **2017-18 Annual Update Budgeted** | **2017-18 Annual Update Actual** | **2017-18** | **2018-19** | **2019-20** | **2017-18 through 2019-20 Total** |
| All Expenditure Types | All Funding Sources | 14,749,770.20 | 14,081,302.00 | 14,543,626.20 | 18,124,656.00 | 18,360,859.00 | 51,029,141.20 |
| 1000-1999: Certificated Personnel Salaries | LCFF/Supp-Conc | 5,727,727.00 | 5,676,863.00 | 5,727,727.00 | 6,154,896.00 | 6,220,255.00 | 18,102,878.00 |
| 2000-2999: Classified Personnel Salaries | LCFF/Supp-Conc | 1,168,018.00 | 1,260,261.00 | 1,168,018.00 | 1,460,396.00 | 1,462,658.00 | 4,091,072.00 |
| 3000-3999: Employee Benefits | Grant Funding | 0.00 | 0.00 | 19,496.00 | 0.00 | 0.00 | 19,496.00 |
| 3000-3999: Employee Benefits | LCFF/Supp-Conc | 2,215,833.00 | 2,218,082.00 | 2,196,337.00 | 2,484,639.00 | 2,541,663.00 | 7,222,639.00 |
| 4000-4999: Books And Supplies | LCFF/Supp-Conc | 2,449,727.00 | 2,400,154.00 | 2,449,727.00 | 3,188,498.00 | 3,220,582.00 | 8,858,807.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF/Supp-Conc | 2,926,312.20 | 2,317,128.00 | 2,751,312.20 | 3,588,727.00 | 3,600,701.00 | 9,940,740.20 |
| 5800: Professional/Consulting Services And Operating Expenditures | LCFF/Supp-Conc | 0.00 | 0.00 | 175,000.00 | 0.00 | 0.00 | 175,000.00 |
| 6000-6999: Capital Outlay | LCFF/Supp-Conc | 33,105.00 | 42,972.00 | 33,105.00 | 912,500.00 | 980,000.00 | 1,925,605.00 |
| 7000-7439: Other Outgo | LCFF/Supp-Conc | 229,048.00 | 165,842.00 | 22,904.00 | 335,000.00 | 335,000.00 | 692,904.00 |

* Totals based on expenditure amounts in goal and annual update sections.

| Goal | 2017-18 Annual Update Budgeted | 2017-18 Annual Update Actual | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
|---|---|---|---|---|---|---|
| **Total Expenditures by Goal** | | | | | | |
| **Goal 1** | 462,499.00 | 402,720.00 | 462,499.00 | 546,968.00 | 546,968.00 | 1,556,435.00 |
| **Goal 2** | 606,388.00 | 537,745.00 | 606,388.00 | 919,996.00 | 919,996.00 | 2,446,380.00 |
| **Goal 3** | 668,185.00 | 609,520.00 | 668,185.00 | 2,083,307.00 | 2,150,807.00 | 4,902,299.00 |
| **Goal 4** | 5,383,776.20 | 5,162,869.00 | 5,383,776.20 | 6,147,759.00 | 6,240,844.00 | 17,772,379.20 |
| **Goal 5** | 1,711,232.00 | 1,708,662.00 | 1,711,232.00 | 1,881,495.00 | 1,897,550.00 | 5,490,277.00 |
| **Goal 6** | 1,522,516.00 | 1,511,856.00 | 1,316,372.00 | 1,717,657.00 | 1,761,356.00 | 4,795,385.00 |
| **Goal 7** | 4,195,174.00 | 3,972,430.00 | 4,195,174.00 | 4,527,474.00 | 4,543,338.00 | 13,265,986.00 |
| **Goal 8** | 200,000.00 | 175,500.00 | 200,000.00 | 300,000.00 | 300,000.00 | 800,000.00 |

\* Totals based on expenditure amounts in goal and annual update sections.

# Local Control and Accountability Plan

## DISTRICT STORY
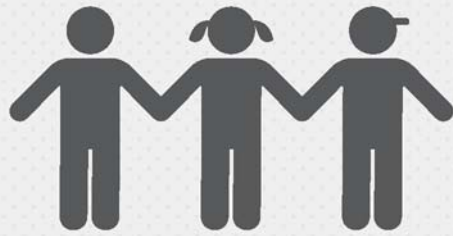
**7,900** 9th-12th STUDENTS

**4** SCHOOLS

**695** EMPLOYEES

### SUBGROUPS

**64%** Low Income

**28%** English Learners

**<1%** Foster Youth

**74%** High Need

**1:1 Student per technology device**

**A Safe Haven for California students**

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

## BUDGET

General Fund Expenditures: **$94,000,000**

General Fund expenditures are broken down into the following categories:

- Salaries: 57%
- Benefits: 22%
- Services: 12%
- Books: 7%
- Other: 2%

LCAP Expenditures: **$14,748,254**

Specified LCAP expenditures make up **16%** of General Fund expenditures.

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### GOAL #1
INVESTING **$462,499**

**CCSS Proficiency for College & Career Readiness**

#### HIGHLIGHTED OUTCOMES & METRICS

| | | |
|---|---|---|
| APPROPRIATELY ASSIGNED & CREDENTIALED TEACHERS | ↑ | 100% |
| MAINTAIN ACCESS TO INSTRUCTIONAL MATERIALS | = | 100% |

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

| | | |
|---|---|---|
| 1.1 - Support Common Core standards | $299,999 | |
| 1.2 - PD for SPED instructional aides | $2,500 | SWD |
| 1.3 - Training to support PLCs | $95,000 | |
| 1.4 - Assessment software to reflect SBAC | $65,000 | All |

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### GOAL #2
INVESTING **$606,388**

**Positive & Respectful Stakeholder Culture**

#### HIGHLIGHTED OUTCOMES & METRICS

| | | |
|---|---|---|
| INCREASE PARENT PARTICIPATION IN TRANSLATION SERVICES | + | 5% |
| INCREASE PARENT ENGAGEMENT PROGRAMS | + | 10% |

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

| | | |
|---|---|---|
| 2.1 - Improve district translation services | $172,109 | EL |
| 2.2 - Fund parent engagement programs | $199,999 | |
| 2.3 - Administer climate survey through West Ed | $7,000 | |
| 2.4 - Core A-G Ethnic & Gender studies courses | $127,280 | All |

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### GOAL #3
INVESTING **$668,185**

**Strengthen CTE Programs & Services**

#### HIGHLIGHTED OUTCOMES & METRICS

| | | |
|---|---|---|
| INCREASE HIGH SCHOOL GRADUATION RATE | ↑ 95% | All |
| | ↑ 69.9% | SWD |

#### HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

| | | |
|---|---|---|
| 3.1 - Extend CTE study programs to 9 pathways | N/C | All Students |
| 3.2 - Develop CTE Center & AG Farm | N/C | |
| 3.3 - Purchase & repair instructional supplies | $70,000 | |
| 3.4 - Provide ROP staffing costs | $590,685 | |

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*See the full LCAP Infographic, text, or mobile version at: www.goboinfo.com

# Local Control and Accountability Plan

## GOAL #4
### Support Student Achievement

INVESTING $5,383,776

**HIGHLIGHTED OUTCOMES & METRICS** ⊕*

| | | |
|---|---|---|
| INCREASE 3+ AP SCORES | ⬆ | 42% |
| INCREASE A-G COMPLETION RATE | ⬆ | 25.5% |

**HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS** ⊕*

| | | |
|---|---|---|
| 4.1 - Support counseling services District-wide | $2,104,361 | |
| 4.2 - Increase AVID student budget & support | $719,091 | All Students |
| 4.3 - Sustain Self-Contained Opportunity programs | $540,500 | |
| 4.4 - Intervention staff focus on drug & alcohol issues | $238,667 | |

## GOAL #5
### Expand Technology Use

INVESTING $1,711,232

**HIGHLIGHTED OUTCOMES & METRICS** ⊕*

| | | |
|---|---|---|
| INCREASE STUDENT TABLET USE | ⬆ | 73% |

**HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS** ⊕*

| | | |
|---|---|---|
| 5.1 - Tablet repair program (third party vendor) | $45,000 | |
| 5.2 - Student & staff tablet use training | $50,000 | All Students |
| 5.3 - Instructional technology TOSA | $401,668 | |
| 5.4 - 1-to-1 devices for new students & staff | $1,082,104 | |

## GOAL #6
### Safe & Healthy Environment

INVESTING $1,522,516

**HIGHLIGHTED OUTCOMES & METRICS** ⊕*

| | | |
|---|---|---|
| DECREASE SUSPENSION RATE | ⬇ | 5% |
| DECREASE CHRONIC ABSENTEEISM RATE | ⬇ | 6.9% |

**HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS** ⊕*

| | | |
|---|---|---|
| 6.1 - Implement Restorative Approaches | $30,000 | |
| 6.2 - Fund Substitute Pool Program | $91,116 | All Students |
| 6.3 - 4 additional security for day supervision | $114,408 | |
| 6.4 - Safety training for admin & managers | $30,000 | |

## GOAL #7
### Support English Learner Proficiency

INVESTING $4,195,174

**HIGHLIGHTED OUTCOMES & METRICS** ⊕*

| | | |
|---|---|---|
| INCREASE EL PROGRESS INDICATOR | ⬆ | 🔶 |
| INCREASE EL RECLASSIFICATION RATE | ⬆ | 17% |

**HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS** ⊕*

| | | |
|---|---|---|
| 7.1 - Support ELA/ELD pathway | $3,225,062 | |
| 7.2 - Bilingual instructional support for EL | $402,128 | English Learners |
| 7.3 - Intervention & advancement for ELD students | $335,856 | |
| 7.4 - Fund 2 Language & Literacy TOSAs | $232,128 | |

## GOAL #8
### Support Foster Youth Achievement

INVESTING $200,000

**HIGHLIGHTED OUTCOMES & METRICS** ⊕*

| | | |
|---|---|---|
| INCREASE FOSTER YOUTH A-G COMPLETION RATE | ⬆ | 14% |
| INCREASE FY EAP COLLEGE READY | | + 5% |

**HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS** ⊕*

| | | |
|---|---|---|
| 8.1 - FBSMV Program Specialists provide Foster Youth liaison services | $175,000 | |
| 8.2 - FY staff training & support programs | $25,000 | Foster Youth |
| 8.3 - After school tutoring (SBCOE) | N/C | |

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