



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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

The Story

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

The Salinas Union High School District (SUHSD) is continually in the process of creating systematic interventions for all students through our work in Professional Learning Communities. The district consists of four comprehensive high schools, four middle schools, one independent study school, one alternative high school, ROP Center and an Adult School. The district enrollment is 15,600 students with 70% of the students qualifying for Free and Reduced Lunch and 25% English Learners. Our Foster Youth enrollment fluctuates between 44 and 50 students district-wide. Given our subgroups and student achievement data, schools have interventions during the school day, inter-sessions, and Saturday academies to ensure that immediate support is given to students as needed. SUHSD is committed to providing opportunities for all employees to participate in professional development opportunities designed to ensure that all staff acquires the knowledge and skills necessary to provide students with the opportunity to meet challenging state/district standards for student achievement. The professional development is to establish and support an ongoing, systematic program of instructional aligned improvement that will provide long-term benefits to all students as life-long learners. District PD activities are closely connected to student achievement data.

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

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

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

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

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

In addition, the district encourages parents to participate in programs and services that build capacity and promote parental involvement such as an annual district-wide parent conference (focusing on education, parenting, and health), Positive Parenting Program, Strengthening Families Programs, and weekly site meetings. Parents are encouraged and recruited to participate in school leadership roles such as School Site Council and the English Learner Advisory Council. Migrant parents have been involved in training on the Local Control Funding Formula and provide input to the Local Control Accountability Plan.

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

LCAP Highlights

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

There are several key highlights in this year's LCAP that include an increase in student support services, safety, transportation, academic support, and professional development for all staff. Student support services include wrap-around services that include mental health services, academic intervention counseling, health services, and restorative justice practices. In addition, we will increase the total number of mental health behavioral therapists to continue to meet the needs of our students. Itinerant campus supervisors will be hired to ensure there is enough security when staff is absent. Our district is currently deficit spending and through our performance-based budgeting process, we have shifted the cost of regular transportation and our probation officer expenses to our supplemental and concentration funding. We will continue with our A.L.I.C.E. training for all of our staff and partnering agencies, students and parents. We will increase our

allocation of funds towards our AVID program as there is an increase in sections and a high demand for tutors. In an effort to improve our co-teaching model, we will be providing summer lesson planning time and professional development to our teachers. Further, we will augment our partnership with the Department of Rehabilitation to increase the number of students who can participate in their program. We will continue to provide coaching and support for our new and experienced administrators as they continue to refine their practice. Professional development highlights include cultural competencies and strategies that help Foster Youth and LGBTQ-inclusive school environments that are free from harassment and discrimination and training on the expanded content in the History and Social Science Framework. Our classified staff will all participate in at least one form of professional development this year that is inclusive of our instructional initiatives. We will launch our first Mental Health Awareness Parent Conference where topics such as suicide prevention will be addressed in both English and Spanish.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the 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

The Salinas Union High School district continues to show strong performance (green) in the English learner and graduation indicators. The number of students progressing in English as measured by the CELDT, and now ELPAC, continues to be high- over 90%, and reclassification rates remain relatively strong this year. Although graduation rates from 2016 to 2017 have dipped- which may be partially attributed to the change in the state's cohort definition- the students meeting A to G eligibility requirements showed a strong gain from 36.5% of 2016 graduates to 42.7% for the 2017 cohort. Drop out rates continue to remain very low, 1.6%, compared to 2.0% in 2016. In 2017 there were 5 middle school dropouts compared with 6 in 2016. In 2017 there were 1312 AP tests passed, which was an increase of 131 passing tests from 2016. For the ELA and Math SBAC assessments, students on average grew closer to meeting standards in 2018 from their 2017 (2015 for grade 11) results. This occurred for all students, English learners, and students with disabilities (with the exception of the 11th grade ELA assessment for the English learners, who fell back 3.57 scale score points). Finally, we anticipate an improvement in our Dashboard suspension indicator, as we have seen suspension rates dip for across all student groups and school sites from the previous year. We continue to

The positive results the SUHSD is exhibiting can be attributed to a number of factors that are contained in the district's LCAP. The district has focused over these past few years on systematically monitoring, identifying, and providing academic supports for struggling students. Some of these services include after school tutorials, Saturday school, and winter and spring intersessions. To coordinate these services the district provides sites with intervention and English learner specialists, and resources for supporting effective site intervention teams. These resources are designated for buses for the after-hours tutorials, credit recovery classes, materials to support the classes, and positive incentives, such as field trips. The district also focuses on effective first-time instruction by providing systematic and comprehensive professional development on best instructional practices that support students with diverse needs. Some examples include Gradual Release of Responsibility, Constructing Meaning, assessment development and analysis, and site and district curriculum and technology coaches. The emphasis on academic achievement is built on the foundation of Professional Learning Communities (PLC). It is primarily through the PLCs and

use of district-wide common benchmark assessments for all core content classes that the district ensures the implementation of all state-adopted standards. For the past two years the district has funded the cost of all Advanced Placement (AP) exams for all students enrolled in AP classes (which are open enrollment classes that require no prerequisites), and last year the district funded the administration of the PSAT for all 8th, 10th, and 11th graders. We continue to structure our program to provide increasing access to all courses. For example, in addition to the open enrollment of AP classes, all the middle schools moved to have English learner students strategically mainstreamed in an English language arts class and, instead of combining the ELA and ELD class into one two-period block as done in prior years, the students received their mandatory ELD support class as a separate period- high schools have had that structure for several years. Students newly arrived to the country who do not speak English continue to receive their ELA and ELD class in one combined class. For over ten years, the district has trained the staff on effective PLCs and sites have had time built into the school day to collaborate on student learning and share best practices. The district recognizes that academic achievement cannot be attained without also focusing on the social/emotional needs of our students. For the past few years, the district has implemented the nationally recognized Positive Behavioral Interventions and Supports (PBIS) program. LCFF funds have been allocated to support PBIS training, additional counselors and behavior specialists, and structures for PBIS intervention teams.

Referring to the 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

Based on the CA Accountability Dashboard and more recent data, the district has identified several areas of greatest need. The fall 2017 Dashboard shows overall low (Orange) performance in suspension rates, English Language Arts (3-8) and Mathematics (3-8). Although the fall 2017 release did not contain results for the Chronic Absenteeism and College and Career Indicators, based on the available reports, the district believes that we will need to concentrate efforts on lowering chronic absenteeism rates, especially in certain student groups, and increasing those students graduating college and career ready. In order to address these areas, the district's LCAP plan contains several actions.

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

To increase students graduating and college and career ready, the plan calls for providing enough resources for counselors to develop four and six year academic plan for all 7th and 9th grade students. The district plans to continue to put resources into counselors and intervention specialists to collaborate to support more students to meet A to G eligibility, coordinate extended learning, summer bridge academies, Saturday remediation, and winter/spring intersessions for credit recovery opportunities. The district will continue to devote resources into growing the AVID program,

supporting more students to take Advanced Placement (AP) classes and pass the AP tests, and paying for all 9th, 10th, and 11th graders to take the PSAT. The LCAP will be supporting more students to complete CTE pathways by hiring a CTE coordinator to work with all the schools to coordinate and increase available pathways.

Finally, to reduce Chronic Absenteeism, the district will be devoting more resources, i.e. staff, to better monitor and intervene for students who are or in danger of being chronically absent. The staff will conduct truancy mediation and hold after-hour parent meetings for identified students. Funding will continue to be used to promote PBIS, and support Link Crew and WEB that create a more positive environment connects students with the school. For students whose absenteeism may be impacted by mental health challenges, the district plan will increase those services to students in need.

Referring to the 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

In the fall 2017 release of the Dashboard, the following student groups performed in the red and/or had two or more levels below the “All Students” group for the following state indicators:

- Suspension rate: English learners, foster youth, homeless, students with disabilities, African Americans, and Two or More Races.
- Graduation Rate: Homeless.
- English Language Arts: English learners, homeless, and students with disabilities.
- Mathematics: English learners, homeless, students with disabilities, and African Americans.

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

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

Addressed in the previous sections.

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	\$204,747,095
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$144,572,211.00

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.

General fund budget expenditures not included in the LCAP include all restricted categorical programs, such as Special Education, Title I, Title II, Title III, Migrant Education, Transitions Partnership Program, Vocational Education Program, After School Education and Safety, Adults in Correctional Facilities, Prop 39 Clean Energy Grant, Educators Effectiveness Grant, Career Technical Education Incentive Grant, Agricultural Vocational Incentive, Partnership Academy, College Readiness Block Grant, Local Programs, Regional Occupational Programs, Lottery (Instructional), Extended Learning, and Restricted Routine Maintenance. Also not included is the budget for Special Reserve Projects.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$162,849,696

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

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

- Middle school promotion rates
- Renaissance Star (STAR) reading Lexile scores
- Smarter Balanced Assessment Consortium (SBAC) scale scores
- On track to graduate
- Advanced Placement (AP) enrollment
- AP passage rates
- Graduation rates
- CSU/UC A to G subject requirement completion rates
- Career Technical Education (CTE) pathway completion
- California English Language Development Test (CELDT)/ English Language Proficiency Assessments for California
- English learner reclassification rates
- Physical Fitness Test (PFT) data
- High school credit accrual
- Community college preregistration numbers

Actual

- 1) The 2017-18 middle school eligibility to participate in promotion rate was 85.8%
 - a) EL 71.4%
 - b) SED 84.9%
 - c) SPED 79.9%
 - d) FY n/a
- 2) The average STAR Lexile growth was 38.6 points
 - a) EL increase of 37.2
 - b) SED increase of 40.6
 - c) SPED increase of 38.9
- 3) The average scale score distance from meeting for 7th and 8th grade MTH in 2018 was -88.3
 - a) EL -189.2
 - b) SED -93.5
 - c) SPED -200.9
 - d) FY not available.
- 4) The average scale score distance from meeting for 7th and 8th grade ELA in 2018 was -45.6
 - a) EL -149.09
 - b) SED -51.7
 - c) SPED 155.0
 - d) FY not available.
- 5) The average scale score distance from meeting for 11th grade math in 2018 was -102.2
 - a) EL -208.9
 - b) SED -115.0
 - c) SPED -215.6
 - d) FY not available.
- 6) The average scale score distance from meeting for 11th grade ELA in 2017 was -12.1
 - a) EL -135
 - b) SED -25.1
 - c) SPED -119.8
 - d) FY not available.
- 7) In 2018, 70.9% of 9th graders were on track to graduate (greater than or equal 55 credits)
 - a) EL 46.8%
 - b) SED 67.0%
 - c) SPED 62.1%
 - d) FY not available

Expected

17-18

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

1. Increase middle school promotion rates from 89% to 93%
2. Increase the percentage who meet individual lexile growth targets.
3. The average scale score distance from meeting math standards in grades 7 and 8 will decrease from -82.1 points to -70 points.
4. The average scale score distance from meeting ELA standards in grades 7 and 8 will decrease from -44 to -34 points.
5. The average scale score distance from meeting math standards in grade 11 will decrease from -68 to -58 points.
6. The average scale score distance from meeting ELA standards in grade 11 will increase from +18.2 to +23.2.
7. Increase the number of 9th grade students on track for graduation by 10%
8. Increase enrollment percentage of AP students from 27.7% to 35%
9. Increase the completion rates of CTE pathways and number of certifications by 10 percent
10. Increase students passing AP test by 3%.
11. Increase percent of 4-Year Cohort that completed A-G completion rates by 10%
12. Increase graduation rates by 3%
13. Increase the percentage of students making progress towards English proficiency by 3%
14. Increase percentage and number of students who have met performance standards in five of six categories on the Physical Fitness Test by 3%

El Puente School (EPS):

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

Mt. Toro High School (MTHS):

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

Baseline

Actual

8) 29.7% of students in grades 10-12 in 2018 were enrolled in one or more AP classes.

- a) EL 9.8%
- b) SED 28.5%
- c) SPED 5.6%
- d) FY not available.

9) 576 students in 2016-17 completed a CTE pathway. In 2018 there were 274 (uncertified data at time of this entry) graduates who completed a CTE pathway

- a) ELs 45 students
- b) SED 324 students
- c) SPED 36 students
- d) FY na

10) 42% of AP exams taken in 2017 were passing scores (2975 AP exams were taken in 2017 vs 2081 in 2016; there were 211 more tests passed in 2017 vs 2016)

- a) EL 72% passing (36 of 50)
- b) SED 44% passing (779 of 1752)
- c) SPED 26% (10 of 39)
- d) FY Not available for this year

11) The 2017 A to G cohort rates was 44.3%

- a) EL 17.3%
- b) SED 30.8%
- c) SPED 19.2%
- d) FY not available.

12) The 2017 cohort graduation rate was 83.6%

- a) EL 64.7%
- b) SED 80.2%
- c) SPED 63.1%
- d) FY 63.6%

13) The 2018 Reclassification rate was 10.3%

14) In 2017, 45.9% of 7th graders and 64.6% of 9th graders met 5 out of 6 HFZ requirements.

- a) EL 40.6% of 7th graders and 66.9% for 9th grade *(not in DataQuest)
- b) SED 44.8% for 7th and 62.6% for 9th (from DataQuest)
- c) SPED 27.7% of 7th graders and 38.6% for 9th grade *(not in DataQuest)
- d) FY not available for this year

El Puente School:

- 1) 2018 data not yet available
- 2) In 2017 had 28 cohort graduates, 1 CHSPE completer, and 42 cohort GED completers
- 3) Data not yet available

Mt. Toro High School:

- 1) 2017-18 data not yet available
- 2) In 2017, 60.3% (70) of Seniors who were at MTHS during the fall census

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Base program includes the following services: Instructional Programs-Teachers/Aides, School Administration, Libraries, Counseling, Other Pupil Services, Pupil Personnel Services, Alternative Education & Community Day School, Site Formula Funds, Testing, Research & Assessment, Transportation, Board, Superintendent, District Office & Business Services, Warehouse, Print shop, Equipment Reconditioning, Instructional Administration, and Instructional Technology.</p>	<p>The base program provided the following services:</p>	<p>1000-1999: Certificated Personnel Salaries Base \$56,432,985</p>	<p>1000-1999: Certificated Personnel Salaries Base \$56,409,379.31</p>
	<p>Teachers/Aides - certificated teachers and aides provided direct instruction to students.</p>	<p>2000-2999: Classified Personnel Salaries Base \$8,947,851</p>	<p>2000-2999: Classified Personnel Salaries Base \$8,940,989.53</p>
	<p>School Administration - District and Site Administrators provided instructional and operational leadership to support student achievement.</p>	<p>3000-3999: Employee Benefits Base \$25,393,445</p>	<p>3000-3999: Employee Benefits Base \$24,517,589.48</p>
	<p>Libraries - Personnel and library resources provided services aligned with instructional programs.</p>	<p>4000-4999: Books And Supplies Base \$2,173,829</p>	<p>4000-4999: Books And Supplies Base \$2,658,706.91</p>
	<p>Counseling - Certificated and classified counseling personnel supported academic, personal and career development.</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$4,220,228</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$4,774,931.96</p>
	<p>Pupil Personnel Services supported conditions of learning, pupil outcomes, and engagement.</p>	<p>6000-6999: Capital Outlay Base \$601,839</p>	<p>6000-6999: Capital Outlay Base \$376,411.44</p>
	<p>Alternative Education & Community Day School provided alternative education program support in alternative learning environments.</p>	<p>7000-7439: Other Outgo Base - \$2,611,482</p>	<p>7000-7439: Other Outgo Base - \$2,926,524.41</p>

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

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

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

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

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

District Office & Business Services - the priority of the Business Services Division is to provide sound fiscal management to ensure that the district budget supports every student in meeting their educational needs.

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

	<p>provided/scheduled services of athletic equipment.</p> <p>Instructional Administration - provided support to instructional programs aligned with student outcomes.</p> <p>Instructional Technology - provided the informational and educational technology needs of the district.</p>
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. These funds will be used for any salary adjustments due to the cost of new employees, health, and benefits. Any unencumbered funding will be used to address any additional student services that may arise.</p>	<p>Actions/Services that were included based on stakeholder input: Turn it in Software Additional Portables Itinerant Paraeducators Materials and supplies Operating expenses</p>	<p>Salary and additional student services Supplemental \$530,453</p>	<p>Supplemental \$259,493.22</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. All students will have a 6-year academic plan to ensure a successful college and/or career pathway. Additional counselors were hired to reduce caseloads to ensure proper student placement, support for Foster Youth, ELs and SED are a priority. All 8th, 10th, and 11th-grade students will take the PSAT and will be linked to</p>	<p>100% of 9th graders in SUHSD have a 4 year academic plan. Counselors will continue with 10th grade during pre-registration. 3 out of our 4 middle schools have completed 6 year academic plans. One middle school will continue to finish throughout pre-registration.</p>	<p>10 FTE Counselors, 1 CTE Coordinator, Extra hours for parent meetings Certificated Salaries and Benefits Supplemental \$1,065,443</p> <p>College Board, PSAT 8, 10, and 11 5800: Professional/Consulting Services And Operating</p>	<p>9 FTE Counselors, 1 CTE Coordinator, Extra hours for parent meetings Certificated Salaries and Benefits Supplemental \$974,955.63</p> <p>College Board, PSAT 8, 10, and 11 5800: Professional/Consulting Services And Operating</p>

Khan Academy to increase their performance on the SAT for college admission. Similarly, a CTE Coordinator will articulate college and career pathways with our local community college, increase pathways and coordinate family information nights.

PSAT tests were given to all 8th, 10th, and 11th graders. Score reports with instructions on how to set up a Khan Academy account tied to preparation for the SATs were delivered to each site. Recommendations were made for sites to distribute the score reports and plan lessons to review the reports and sign students up with their Khan Academy account.

A CTE Coordinator was in place for first semester. The CTE needs assessment for the district was completed. The needs assessment demonstrated the need to expand courses in the area of AG, Information Technology and Health to ensure that all courses that are offered in our schools are articulated. The CTE coordinator position is currently vacant.

Expenditures Supplemental \$66,000

Instructional materials and supplies for Foster Youth 4000-4999: Books And Supplies Supplemental \$5,000

Transporation for Foster Youth 5800: Professional/Consulting Services And Operating Expenditures Concentration \$2,500

Expenditures Supplemental \$67,162.50

Instructional materials and supplies for Foster Youth 4000-4999: Books And Supplies Supplemental \$0.00

Instructional materials and supplies for Foster Youth 5800: Professional/Consulting Services And Operating Expenditures Concentration \$0.00

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. Teachers will collaborate weekly to assess student learning and ensure appropriate and timely interventions are in place for their students. Intervention Specialists will work closely with the PBIS teams to provide targeted interventions for students in a timely manner. This includes summer intersession, Saturday Academies, and PE Intervention. The district will provide additional</p>	<p>District benchmarks were developed and administered to the following core contents: ELA, ALL/ALD, Math, Social Studies, and Science classes. ELD 1-3 are in the process of developing new assessments. Biology classes are in the process of developing assessment items for next year's NGS 1 class. All of the district assessments that require constructed responses were</p>	<p>Teacher PLC Cost Certificated Salaries and Benefits Supplemental \$616,714</p>	<p>Teacher PLC Cost Certificated Salaries and Benefits Supplemental \$616,714</p>
		<p>Course Lead Stipends Certificated Salaries and Benefits Supplemental \$231,087</p>	<p>Course Lead Stipends Certificated Salaries and Benefits Supplemental \$238,398.02</p>
		<p>Interventional Specialists Certificated Salaries and Benefits Supplemental \$1,160,828</p>	<p>Intervention Specialists Certificated Salaries and Benefits Supplemental \$1,136,903.77</p>

custodial and security hours for interventions to ensure a safe learning environment after school hours and/or during intersessions. All middle school sites will have courses intended to accelerate reading, writing, and math for students who are behind 2 or more grade levels. Teachers will utilize programs such as READ 180, AR, and Math Support.

released up to 2 days for calibration and scoring. District results were emailed to all PLCs (and admin) for review.

Students requiring intervention as identified by district placement criteria were scheduled into R180 and Math Support courses.

All comprehensive high school sites have offered at least one section for credit recovery with the use of our on-line credit recover program- PLATO.

Accelerated Reader is utilized across all comprehensive sites for both intervention and enrichment purposes.

EPS and MTHS use PLATO to assist their respective students recover credits.

Additional hours for custodians and campus security were used to provide support during interventions that were outside of the school day.

PLATO 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$215,852

Read 180, Accelerated Reader 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$202,000

7th and 9th grade PE Intervention Certificated Salaries and Benefits Supplemental \$15,796

PLATO License Supplemental \$318,000

Summer Intersession Certificated Salaries and Benefits LCFF \$1,316,955

Custodians, Campus Security Classified Salaries and Benefits LCFF \$721,278

Math Support sections Certificated Salaries and Benefits LCFF \$168,458

PLATO online credit recovery sections Certificated Salaries and Benefits Supplemental and Concentration \$206,928.37

Read 180/System 44, AR 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$219,911.80

PE Intervention Certificated Salaries and Benefits Supplemental \$1,579.48

PLATO License Supplemental \$318,000

Summer Intersession Certificated / Classified: Salaries and Benefits Supplemental \$1,173,738.66

Custodians and Campus Security Classified Salaries and Benefits Supplemental \$864,193.52

Math Support Sections Certificated Salaries and Benefits Supplemental \$158,736.22

Action 5

Planned Actions/Services

5. In order to ensure a comprehensive model AVID program at every site with a focus on providing services to our targeted subgroups, the district will fund the AVID membership, tutors,

Actual Actions/Services

All comprehensive sites continue to have an AVID program, AVID sections and monthly site meetings. AVID teams have the opportunity to participate in summer professional development

Budgeted Expenditures

AVID Tutors Classified Salaries and Benefits Supplemental \$55,360

Estimated Actual Expenditures

AVID Tutors Classified Salaries and Benefits Supplemental \$31,426.90

subs, field trips, fingerprinting, supplies and professional development. Every site will be funded based on the number of AVID sections they have. AVID sections are paid with the base grant.

at the summer institutes. In addition, a variety of college geared fieldtrips are planned for the school year. All Fall 2017 hired/service learning tutors received an 8 hour professional development training. Actions to work on: there is a shortage of tutors, AVID district director continues to work with HR and local colleges to seek potential tutor candidates.

Substitute costs Certificated / Classified: Salaries and Benefits Supplemental \$4,259

Substitute Costs Certificated Salaries and Benefits Supplemental \$3,428.93

Field Trips Transportation Cost Supplemental \$28,400

Field Trips Transportation Cost Supplemental \$28,227.25

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

AVID Materials and Supplies 4000-4999: Books And Supplies Supplemental \$2,734.34

Membership Dues and Tutor Fingerprinting costs 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$39,464

Membership dues and Tutor Fingerprint fees 5000-5999: Services And Other Operating Expenditures Supplemental \$34,464

AVID Summer Institute Travel and Conference Supplemental \$80,000

AVID Summer Institute Travel and Conference Supplemental \$64,709.49

Action 6

Planned Actions/Services

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

Actual Actions/Services

Student Support Services has not been able to hire the instructional coaches due to teacher vacancies. Additional para professionals are in the process of being hired.

Budgeted Expenditures

Para Educator Classified Salaries and Benefits Concentration \$88,150

SPED Instructional Coaches Certificated Salaries and Benefits Concentration \$300,000

Estimated Actual Expenditures

Para Educators Classified Salaries and Benefits Concentration \$67,770.62

Certificated Salaries and Benefits Concentration \$0.00

Action 7

Planned Actions/Services

7. To help transition to Next Generation Science Standards, the district will partner with UC Berkeley to provide professional development for our administrators

Actual Actions/Services

On track. Bay Sci has facilitated 3 days of Next Generation Science planning and collaboration. The district NGS Leadership team is comprised of teachers,

Budgeted Expenditures

Science Fair Coordinator Stipends Certificated Salaries and Benefits Supplemental \$14,221

Estimated Actual Expenditures

Science Fair Coordinator Stipends Certificated Salaries and Benefits Supplemental \$14,221

and teachers. We will also continue to expand our science fairs/expositions at all school sites. Materials will be purchased to ensure that NGSS activities are integrated.

administrators, and Hartnell College. Along with these in-person meetings, district leadership has also held several strategic planning teleconferences with Bay Sci. A district vision for NGS has been established as well as a communication plan for all stakeholders. The remaining NGS Leadership Team meetings will take place in April focusing on Curriculum, Instruction, and Assessment.

Sites were allocated with funds for NGS materials and supplies as determined by the number of science sections by site.

Site Funds have been assigned to sites to support science fairs that will take place in the Spring.

NGSS Materials and Supplies
4000-4999: Books And Supplies
Supplemental \$100,000

State Fair Travel costs Travel and
Conference Supplemental
\$12,000

BaySci 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental \$50,000

NGSS Materials and Supplies
4000-4999: Books And Supplies
Supplemental \$92,735.66

State Fair Travel costs Travel and
Conference Supplemental
\$498.00

BaySci 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental \$50,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8. To ensure equity and access to a rigorous education to meet the objectives of this goal, we will implement a comprehensive and consistent EL program district-wide. Systematic ELD trained teachers will participate in two forms of professional sharing. Students will take a pre and post assessment. EL Specialist will participate in Systematic ELD and ELA/ELD framework training to provide support and implementation.</p>	<p>ALL/ALD classes have implemented beginning, mid, and end-of-year assessments. ELD 1-3 are in the process of developing ELD assessments aligned to ELD standards and ELPAC item specifications.</p> <p>EL Specialists will provided test preparation for the CELDT Retest in the fall of 2017. This one-time opportunity will allow each site to reclassify students during the 2017-18 school year prior to the</p>	<p>Director, EI Specialists, and Subs Certificated Salaries and Benefits Concentration \$1,361,339</p> <p>EL Support Staff, Translator, EL Typist Clerks, CELDT Testers, Paraprofessionals Classified Salaries and Benefits Concentration \$1,112,699</p> <p>Rosetta Stone Licenses 5800: Professional/Consulting Services And Operating Expenditures Concentration \$60,000</p>	<p>Director, EI Specialists, and Subs Certificated Salaries and Benefits Concentration \$1,310,799.42</p> <p>EL Support Staff, Translator, EL Typist Clerks, CELDT Testers, Paraprofessionals Classified Salaries and Benefits Concentration \$987,164.13</p> <p>Rosetta Stone Licenses 5000-5999: Services And Other Operating Expenditures Concentration \$45,125</p>

administration of the ELPAC. Students reclassified and in CALPADS as RFEPs before February 1st will not be required to take the ELPAC.

EL Specialists will provide information on the ELPAC to their sites via staff presentations. They will also provide ELD, ALL, and ALD teachers with practice ELPAC tests to familiarize and prepare the students with the nuances of this assessment tool.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>9. We will expand our 1:1 initiative to all of our Middle Schools. The Ed Tech coaches will work in collaboration with the Instructional Coaches to ensure technology is used a tool to deliver effective instruction. Teachers and para-educators will have multiple opportunities to participate in professional development.</p>	<p>All middle school students received a Chromebook to start the school year.</p> <p>District Ed Techs have improved collaboration between site Ed Techs. All sites now have Ed Techs to assist with delivering PD and focusing on effective instruction using technology.</p> <p>Two District Ed Tech Coaches employed and have provided monthly support and professional development to site Ed Tech Coaches.</p> <p>Ed Techs conducted monthly PD session at the district office for all interested teachers. Other opportunities at individual school</p>	<p>Ed Tech Coaches, Ed Tech Collaboration, Tech PD Certificated Salaries and Benefits Supplemental \$711,298</p> <p>Technology Conferences such as ITSE and CUE Travel and Conference Supplemental \$60,000</p> <p>Chromebooks, hot spots, accessories Technology Supplemental \$1,951,286</p> <p>Supplies for PD 4000-4999: Books And Supplies Supplemental \$1,000</p> <p>Snacks for training 5800: Professional/Consulting Services And Operating Expenditures LCFF \$1,100</p>	<p>Ed Tech Coaches, Ed Tech Collaboration, Tech PD Certificated Salaries and Benefits Supplemental \$540,628.28</p> <p>Technology Conferences such as ITSE and CUE Travel and Conference Supplemental \$37,603.84</p> <p>Chromebooks, hot spots, accessories Technology Supplemental \$1,951,286</p> <p>Supplies for PD 4000-4999: Books And Supplies Supplemental \$0.00</p> <p>Snacks for training 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0.00</p>

sites have been supported as needed

Winter tech showcase and summer tech prep conferences were conducted. Participation continues to increase, with more teachers attending more than one session each.

Several teachers attended fall CUE conference: the remainder will attend spring CUE in March or ISTE in June.

Chromebooks and smart spots were purchased to start the school year. Additional will be purchased before May 31.

Repair parts and replacement Chromebooks have been purchased, remainder of funds will be used to purchase Chromebooks replacing those that are 4 years old or more. These will be ordered in May for distribution in the Fall.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>10. Supplemental and Concentration Funds are being allocated to school sites based on the number of SED students.(\$120/student). Funding to be spent on targeted subgroups as indicated in the SPSA.</p>	<p>All actions and services are listed in the individual site SPSA's.</p>	<p>See Individual SPSA for actions and services Supplemental \$1,396,740</p>	<p>See Individual SPSA for actions and services Supplemental \$1,128,428.02</p>

Analysis

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

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

We were able to implement the actions and services in this goal. Specifically, all of our students have a 4-year plan and 3 of the 4 middle schools completed the 6-year plan. Further, students in 8th, 10th and 11th grade took the PSAT and reviewed their results. Our CTE Coordinator transitioned to a new job out of the district, however, we were still able to continue working on articulation with Hartnell. The position was recently filled and we look forward to growing our pathways. We were able to assess students in READ 180 at least two times this year to analyze student growth and the result was promising, although, we need to continue to work on fidelity to the program especially at the high school level. Our AVID program continues to grow and we can't hire enough tutors! We were unable to hire coaches for our teachers who are co-teaching due to availability and the shortage of teachers. Our partnership with BAYSCI was successful, we were able to clearly articulate our vision for science in our district as well as work with them on the development of our NGS 1 course. We took a pause in implementing systematic ELD as we were implementing a new curriculum in ELD.

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

We definitely can improve our implementation of READ 180 as well as solidify our Math support curriculum. Although our students are improving in reading and math, we can increase the number of students who increase more than 2 grade level in reading and that are mastering grade level standards in math. The CTE pathway articulation has been very successful as we are getting closer to have most of our pathways articulated. This will help our students as we increase our dual enrollment efforts as well as our pathway completion rates. The Bright Byte data shows that our students are using technology more and teachers are also integrating it as part of their lesson planning with the support of our Ed Tech coaches.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are several areas where there was a significant discrepancy between what was budgeted and what was actually spent. The following provides the explanation:

Action 1: For the 4000-5000 categories district approved one-time expenses that were not originally budgeted and transportation budget was increased to support additional materials and equipment need. In the 6000 category budgets for sites and departments were updated and funds were moved to object 4 and 5000's.

Action 2: We did not calculate salary increase at the time of this update as we were in the middle of calculating payment for June 30, 2018.

Action 3: Foster Youth was not spent because other funding was used to provide the resources they needed.

Action 4: Intervention Specialist salaries were less than expected and the PE intervention was not implemented at all sites.

Action 5: We were unable to hire all AVID tutors in a timely manner.

Action 6: We decided to hold off on hiring coaches with Mild/Mod and Mod/Severe credentials due to the shortage of teachers.

Action 7: Sites paid the travel cost of students who attended the State Fair competition.

Action 9: Fewer teachers participated in our after-school professional learning opportunities, books and snacks were not purchased. Sites paid the travel cost of the ITSE or CUE conference for their teachers and fewer teachers participated than expected.

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

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

Action 3: We will focus our PSAT efforts on 9-11 grade instead of 8th, 10th, and 11th grade.

Action 4: We have shifted from providing PE intervention hours to all sites to piloting a new PE intervention with 2 sites. Sites did not utilize their PE intervention allocation as we had anticipated and after further review and input, we are piloting this new intervention that will be more targeted. We are also increasing the number of Math support sections at all of our middle schools. Finally, we are adding itinerant campus supervisors that will report to Human resources on a daily basis. HR will then determine site needs based on permanent staff absences to ensure itinerants report to the schools with the greatest need. It has been difficult to secure substitutes when our permanent employees are absent. This will ensure our school sites remain fully staffed to have the best security possible.

Action 5: An increase in AVID tutor funding.

Action 6: In an effort to support our students with IEPs we will be hiring the two instructional coaches dedicated to supporting teachers with implementing accommodations and modifications as outlined in IEPs. Further, we are allocating funding so co-teaching partners can lesson plan during the summer. In an effort to increase our pool of teachers teaching our students with IEPs, we will pilot a residency program. Finally, we are augmenting our services with a partnership with the Transition Partnership Program.

Action 8: Purchasing A-Z licenses for our English Learner students.

Action 11: Hiring an accountant to maintain, monitor, and support school sites with their supplemental/concentration budgets.

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

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

Actual

1. 75.7% of probationary teachers will return for the 2018-19 school year. We need to examine how many resigned and how many were non-re-elects in order to have a more accurate percentage.
2. 88% of classified staff attended some form of professional development.
3. The course leads attended, however, they did not attend with their entire team.
4. We did not track this data, will have to create a district-wide system for this.
5. 80% of the teachers attended Professional Development (PD), created lessons and assessments.
6. 75% of non-instructional certificated staff attended PD.

Expected

17-18

1. 100% of probationary teachers will return the following year.
2. 85% of classified staff will attend some form of professional development
3. 100%, of course, leads will have attended Professional Learning Communities (PLC), Response To Intervention (RTI) and Common Formative Assessment (CFA) training and will implement the PLC model with their collaborative teams.
4. 100% of core content course leads will participate in one Instructional Leadership Team (ILT) Learning Walk
5. 100% of core content area teachers will participate in professional development to deepen their knowledge of California State Standards (CSS)/Next Generation Science Standards (NGSS)/Next Generation ELD Standards, create lessons and assessments.
6. 100% of non-instructional certificated staff will attend PD and will implement strategies/content.

Baseline

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

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. In an on-going effort to recruit and retain highly qualified staff, we will continue to provide financial support for teachers seeking to earn their BCLAD. Further, a	We were successful in recruiting teachers because of the bonuses. To date no teacher has taken advantage of our support to earn a BCLAD. We did pilot the teacher	BCLAD fees and Frontline license 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$58,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental \$45,315

bonus will be given to teachers in content areas of high demand such as ELD, Math, Science, ELA, and SPED. We also want to support innovation in teaching, thus we are funding a grant at every site for teachers that want to implement an innovative idea.

innovation grant and data will be submitted at the end of the year to see its impact on student achievement.

Hiring Bonus to recruit highly qualified teachers 1000-1999: Certificated Personnel Salaries Supplemental \$770,267

Certificated Salaries and Benefits Supplemental \$325,815.03

Innovative Teacher Grants 4000-4999: Books And Supplies Supplemental \$20,000

4000-4999: Books And Supplies Supplemental \$7,185.57

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. The Educational Services staff will coordinate and provide professional development aligned to instructional district initiatives. Curriculum Specialist will support teachers with the implementation of CCSS, NG ELD Standards, Social Studies, Health, PE, NG Science Standards and the integration of technology in the classroom.</p>	<p>Director of Educational Services has managed a team of 7 Curriculum Specialists across all core content areas except for History. History Curriculum Specialist was not hired. Position will be opened again in the Spring for 2018-2019.</p> <p>Team of Curriculum Specialists attended MCOE PD on the Art of Coaching Teams as well as the Learning Forward Conference. Team processed new learning in department PLC meeting.</p> <p>PD has been provided to all core content teachers. Some examples of PD topics for 2017-2018 are: Mathematical Conversations, ELPAC training, NGSS and 5E model, Constructing Meaning, Calibration and Scoring, Assessments and Planning Backwards, Technology integration/4Cs, ELA and ELD textbook training and coaching, and ELD integration.</p>	<p>Curriculum Specialists, Lead IC, and Director 1000-1999: Certificated Personnel Salaries Supplemental \$1,116,989</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$147,011</p> <p>4000-4999: Books And Supplies Supplemental \$16,500</p> <p>Travel and Conference Supplemental \$10,000</p>	<p>Certificated Salaries and Benefits Supplemental \$1,067,863.16</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$152,508.36</p> <p>4000-4999: Books And Supplies Supplemental \$33,723.19</p> <p>Travel and Conference Supplemental \$2,728.35</p>

Additionally, Adaptive School Seminar training has also been provided to Course Leads, PD for Visual and Performing Arts Teachers. Collaboration for Curriculum, Instruction, and Assessment has also been allotted to Japanese and Spanish teachers to develop and refine courses.

Content and program teacher trainings were held.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3. Professional development for certificated and classified employees will be aligned to district initiatives. Instructional coaches will support teachers with implementation of instructional initiatives.</p>	<p>AB 2246 Training for all district staff will include background information regarding LGBTQ.</p>	<p>Classified EWAs Classified Salaries and Benefits Supplemental and Concentration \$125,804</p>	<p>Classified Salaries and Benefits Supplemental and Concentration \$33,823.83</p>
<p>These PD topics are relevant to stakeholders: Cultural competencies and strategies that help foster an LGBTQ-inclusive school environment that is free from harassment and discrimination, Expanded content in The History and Social Science Framework, District's nondiscrimination policy and complaint procedures, Professional Learning Communities, Technology, PBIS</p>	<p>Co-teaching PD was held May 29-Para-educators, May 29-30-Co-teaching Partners, and May 31-Admin. All content area PD was held throughout the year.</p>	<p>Substitutes Certificated Salaries and Benefits Supplemental and Concentration \$136,278</p>	<p>Certificated Salaries and Benefits Supplemental and Concentration \$233,965.59</p>
	<p>In the summer of 2017 and in the winter of 2017 certain groups of teachers and administrators participated in the Pearson Summer Assessment Teacher Institute and the Pearson Grading Conference.</p>	<p>EWAs Certificated Salaries and Benefits Supplemental and Concentration \$503,636</p>	<p>Certificated Salaries and Benefits Supplemental and Concentration \$613,198.24</p>
	<p>504 Training was held on November 4, 2017. Follow up training will be March 2018.</p>	<p>Consultants, Copier Rental, Frontline 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$188,000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$354,267.22</p>
		<p>Itinerant Teachers Certificated Salaries and Benefits Supplemental \$1,068,135</p>	<p>Certificated Salaries and Benefits Supplemental \$938,160.59</p>

Paraprofessional collaboration with teachers, Equity, Co-Teaching.

These PD topics are specific to teachers, TSAs, and paraprofessionals: Systematic ELD Constructing Meaning, Scholastic Read 180 Coaching, Instructional Coaching with an Equity Lens, ELD/ELA Framework, NGSS, NG ELD Standards, CCSS, Assessments, AVID, Physical Education, Health, Music and Art integration into CCSS, Co-Teaching, CABE, among others.

Trauma Informed Schools training for all intervention Specialists February 2018. All counselors participate in WACAC conferences and retreats for PD specific to CSU/UC.

PD for all campus supervisors differentiated by experience level. Level 1 begining safety and supervision, Level 2 training through YWMCA domestic/dating violence prevention

Instructional Coaches Certificated Salaries and Benefits Supplemental \$832,381

Assesment Calibration Certificated Salaries and Benefits Supplemental \$260,000

4000-4999: Books And Supplies Supplemental and Concentration \$125,000

Classified and Certificated Travel and Conference Supplemental and Concentration \$400,000

Certificated Salaries and Benefits Supplemental \$773,662.24

Certificated Salaries and Benefits Supplemental \$124,069.22

4000-4999: Books And Supplies Supplemental and Concentration \$102,470.64

Travel and Conference Supplemental and Concentration \$172,856.34

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4. New teachers who participate in Induction will be assigned a mentor. All teachers who participate in the program will have release time during their work day for peer observations. Certificated teacher lead will meet with the new teachers to provide on-going support. Collaborative team will support new teacher during PLC time.</p>	<p>All new teachers worked with a mentor as part of the Inducation program. Every school site also had a new teacher liaison that conducted monthly meetings at the site to provide them an orienation to the school culture, operations, resources and support systems. Teachers were also given release time to observe other teachers and participate in Learning Walks and/or lesson studies.</p>	<p>EWAs Certificated Salaries and Benefits Supplemental and Concentration \$124,430</p>	<p>Certificated Salaries and Benefits Supplemental and Concentration \$256,110.35</p>
		<p>Substitutes Certificated Salaries and Benefits Supplemental and Concentration \$11,851</p>	<p>Certificated Salaries and Benefits Supplemental and Concentration \$3,929.13</p>
		<p>UC Riverside Contract 5000-5999: Services And Other Operating Expenditures Supplemental \$115,600</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental \$143,100</p>
		<p>\$500/new teacher 4000-4999: Books And Supplies Supplemental \$65,000</p>	<p>4000-4999: Books And Supplies Supplemental \$39,785.87</p>
		<p>Travel and Conference Supplemental \$3,000</p>	<p>Travel and Conference Supplemental \$0.00</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Human Resource and staff resources to ensure personnel are aligned with student achievement.	Human resources and staff resources ensured that personnel aligned with student achievement.	1000-1999: Certificated Personnel Salaries Base \$774,089	1000-1999: Certificated Personnel Salaries Base \$756,839.15
		2000-2999: Classified Personnel Salaries Base \$444,637	2000-2999: Classified Personnel Salaries Base \$409,071.28
		3000-3999: Employee Benefits Base \$378,228	3000-3999: Employee Benefits Base \$325,461.86
		4000-4999: Books And Supplies Base \$48,470	4000-4999: Books And Supplies Base \$49,173.24
		5000-5999: Services And Other Operating Expenditures Base \$266,882	5000-5999: Services And Other Operating Expenditures Base \$333,535.54

Analysis

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

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

The actions and services in this goal were implemented. We piloted the teacher innovation grant and we had all sites participate during the Spring semester. We were able to hire early because of the bonus we provided and the 15 year credit. Curriculum Specialist provided many professional learning sessions for all core content areas. Our 8th grade and 11th grade social studies teachers participated in professional development to learn how to incorporate LGBTQ history in their curriculum. Our Visual and Performing Arts teachers are working on revamping their curriculum and aligning it to the new standards. Our ELA and ELD teachers participated in the new curriculum PD and they opened their classrooms to administrators to conduct implementation walks. New teachers were supported by their induction coaches as well as the new teacher coordinator at their sites.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

Action 3: We overestimated the number of teachers who would be released for calibration and scoring. Sites paid for their staff to attend conferences with Title I PD funding. Classified staff participated in PD on a non-teacher workday, but it was their workday so we did not need EWAs for them. Classified staff did not attend conferences as planned. There was an increase in cost to pay consultants as we implemented R180, ELD, and ELA new adoptions.

Action 4: New teachers opted to work with their mentor teacher after hours than to be released during the school day.

Action 5: We increased Human Resource budget based on new needs that arose in that department. In the 3000 category, there was a savings due to the vacancy of the Assistant Superintendent of Human Resources.

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

Action 1. We will be launching the innovation grant at the beginning of the year and have clearer criteria for how the innovation will support our EL and SWD student groups.

We are also changing some metrics so that they are aligned with our GRR/CM implementation goals:

A. By June 2019, 95% of teachers with two or more years of teaching experience will have the complete training (5-days) of Constructing Meaning (CM) to include the crosswalks with Gradual Release of Responsibility (GRR).

B. Of those CM trained by June 2018, teachers will self-assess three times throughout the school-year on the SUHSD GRR/CM Instructional Rubric with the goal of:

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

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

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

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

C. All CM trained teachers will participate in a minimum of two forms of professional sharing each year based on the SUHSD protocols. Professional sharing is defined as one of the following; 1) learning walk, 2) coaching cycle – one on one or as a cohort.

D. All teachers will participate in some form of professional development (peer observation, viewing videos, monthly feedback, etc) to increase understanding of the application of CM.

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

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

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

1) 2018 Suspension data is not yet available. The 2017 suspension rate was 6.5% which was 0.2% higher than the 2016 rate.

- a) EL 9.4%, 1.4% higher
- b) SED 7.2%, 0.3% higher
- c) SWD 11.1%, 0.2% higher
- d) Homeless 16.9%, 2.7% higher
- e) FY 11.1%, 1.8% higher
- f) African-American 17%, 4.8% higher

2) Certified data not yet available. In 2017, there were 36 students expelled, which was 11 students fewer than in 2016.

6) In 2017, an average of 51% of 7th graders and 44% of 9th graders reported high levels of school connectedness on the CHKS. On the School Climate Index, the district received an average of 367 (out of 500), which was 6 points higher than the 2015 administration.

Expected

17-18

- 1) Decrease the percentage of students being suspended from 5.4% to 3%
- 2) Decrease the number of students being expelled from 39 students or 0.3% to 35 students
- 3) ADA will increase by .5% to reach 99%
- 4) Decrease the chronic absenteeism rate by 2% each year.
- 5) All facilities will be rated “Exemplary” under Williams
- 6) 85% of students will report being connected to one adult on campus through CHKS (Next survey-Spring 2019)

Baseline

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

Actual

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Base Programs consist of the following: Attendance, Health Services, Custodial and Operations, Athletics, District-wide Expenses and Facilities.	The base program also includes the following in addition to the actions and services listed in goal 1: Attendance - Classified personnel supported student attendance.	<p>1000-1999: Certificated Personnel Salaries Base \$707,339</p> <p>2000-2999: Classified Personnel Salaries Base \$5,478,123</p> <p>3000-3999: Employee Benefits Base \$2,809,395</p>	<p>1000-1999: Certificated Personnel Salaries Base \$735,088</p> <p>2000-2999: Classified Personnel Salaries Base \$5,093,600.87</p> <p>3000-3999: Employee Benefits Base \$2,704,297.02</p>

	Health Services - Health and welfare services supported conditions of learning including site Health Aides.	4000-4999: Books And Supplies Base \$96,450	4000-4999: Books And Supplies Base \$87,226.39
	Custodial and Operations - Custodial and Campus Supervisors staff maintained safe, clean and engaging conditions of learning.	5000-5999: Services And Other Operating Expenditures Base \$3,316,875	5000-5999: Services And Other Operating Expenditures Base \$3,132,016.47
	Athletics - School athletic administration supported student engagement and positive school climate	6000-6999: Capital Outlay Base \$141,518	6000-6999: Capital Outlay Base \$541,815.00
	Facilities - staff provided oversight to ensure a safe and clean learning environment.	7000-7439: Other Outgo Base \$560,949	7000-7439: Other Outgo Base \$541,815.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Pupil Personnel Department will coordinate, implement and evaluate PBIS that includes school safety and a positive school culture.	PBIS training includes data analysis to support safety and discipline. School Climate Surveys are conducted at all school sites twice a year, by a PBIS coach. Safety Discipline Team reviews safety data to create PBIS lessons as a response to patterns of behavior districtwide. All Schools have offered ALICE training for all staff, e learning accounts are available for all staff to earn an ALICE training completion certificate.	Attendance and PBIS clerks, PBIS Secretaries Classified Salaries and Benefits Supplemental \$1,296,316	Classified Salaries and Benefits Supplemental \$1,115,309.82
		Director, PBIS Coordinator, Student Support Coordinator, 1HS Admin, 4 MS Admin, and PBIS Coaching release time Certificated Salaries and Benefits Supplemental \$1,255,949	Certificated Salaries and Benefits Supplemental \$1,171,182.57
		EWAs for ALICE training Certificated Salaries and Benefits Supplemental \$175,000	Certificated Salaries and Benefits Supplemental \$27,128.02

2016-17 suspension data was reviewed, in part, as a result of Differential Assistance status due to high suspension rates and change for certain student groups.

ALICE trainers 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$40,000

5800: Professional/Consulting Services And Operating Expenditures Supplemental \$48,918.98

ALICE Training snacks and materials 4000-4999: Books And Supplies Supplemental \$8,000

4000-4999: Books And Supplies Supplemental \$703.73

EWAs for ALICE training Classified Salaries and Benefits Supplemental \$80,000

Classified Salaries and Benefits Supplemental \$20,569.34

PBIS Conference 5000-5999: Services And Other Operating Expenditures Supplemental \$30,000

PBIS Conference 5000-5999: Services And Other Operating Expenditures Supplemental \$27,901

Action 3

Planned Actions/Services

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

Actual Actions/Services

2 out of 4 comprehensive high schools have contracted with Joven Noble and Xinachtli to provide PD for staff. MOU with Monterey County Behavioral Health provides one full time mental health clinician at every comprehensive high school, and varied support at middle schools.

Budgeted Expenditures

Harmony at Home, Sunrise House, Monterey County Behavioral Health, Joven Noble, and Xinachtli 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$994,958

Nurse and Alt Ed Psychologist 1000-1999: Certificated Personnel Salaries Supplemental \$190,029

Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures Supplemental \$1,017,627.93

1000-1999: Certificated Personnel Salaries Supplemental \$185,935.46

Action 4

Planned Actions/Services

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

Actual Actions/Services

All community liaisons continue to hold weekly parent meetings; a variety of topics are covered based

Budgeted Expenditures

Community Liaisons and Parent Coordinator 2000-2999:

Estimated Actual Expenditures

Classified Salaries and Benefits Supplemental \$740,259.60

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

on parent input. All agendas and meeting summaries are uploaded into a shared Google folder. In addition, all parent engagement events are advertised in our district/school parent engagement calendar.

Parent Involvement Coordinator (PIC) offers support to all CL's by participating in weekly parent meetings, district calendar and communicating with community partners. Furthermore, PIC worked together with our CLs and Special Project staff to deliver our 9th annual Strengthening the Families Conference. Finally, all sites will have parent participants at the CAFE conference in March of 2018.

Actions that need to be worked on are the Parent Involvement Plan, the parent involvement coordinator will continue to research other districts plans and share with our community liaison, PIP will be a work in progress for the remainder of the 2017-2018 school year. In addition, we have 28 parents participating in CAFE; however, we had enough funds to send up to 40 parents.

Classified Personnel Salaries Supplemental \$754,742

Strengthening Family Snacks and Parent Engagement supplies
4000-4999: Books And Supplies Supplemental \$23,000

CAFE Travel and Conference Concentration \$82,000

postage and catering services
5000-5999: Services And Other Operating Expenditures Concentration \$5,000

4000-4999: Books And Supplies Supplemental \$1,799.46

Travel and Conference Concentration \$36,738.31

5000-5999: Services And Other Operating Expenditures Concentration \$4,449.78

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. Create a sense of belonging for all students through Link Crew and WEB as students' transition to middle school and high school.	All school sites have successful WEB and Link Crew programs that are reflective of their student populations. Advisors and students attended workshops in preparation of their work.	Coordinator stipends, release periods, and substitutes 1000-1999: Certificated Personnel Salaries Supplemental \$138,970	Certificated Salaries and Benefits Supplemental \$131,764.76
		4000-4999: Books And Supplies Supplemental \$16,000	4000-4999: Books And Supplies Supplemental \$5,642.70
		Travel and Conference Supplemental \$40,000	Travel and Conference Supplemental \$8,280.81
		Field Trips Supplemental \$24,000	Field Trips Supplemental \$3,407.26

Analysis

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

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

Overall, we implemented all of the actions and services. This was our second year of ALICE training and we were able to have all school sites host a training for staff that had not yet been trained. We increased our wrap-around services, however, we still had a wait list for all of our community partners that are addressing the mental health needs of our students. We did not have all the sites delivering the Strengthening the Family curriculum to our parents. All of our schools implemented the WEB and Link Crew.

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

We can improve how we provide mental health services to our students by ensuring all of our community partners are working interdependently. The one on one counseling approach is very effective but it does limit the number of students that can served. Further, we must provide all parents the opportunity to benefit from curriculum such as Strengthening Families. Link Crew and WEB have been instrumental in helping our 7th and 9th grade students transition. The Joven Noble and Xinachtli curriculum has been well received by our students and staff and is helping change behavior. We had less parents attend CAFE this year and it was partially due to fear of immigration raids and traveling outside of Salinas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Action 2: We did not hire all staff at the beginning of the year. We overestimated the number of employees that had not been trained in ALICE protocols.

Action 4: Not all school sites offered Strengthening the Family Classes. We had fewer parents attend CAFE due to the aforementioned reason.

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

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

As a result of our analysis and differentiated assistance root cause analysis we are making the following changes:

1. We are going to purchase Wellness Center buildings that will house all of our wrap-around service providers so that students know who and where they can receive individual and group academic, behavioral and social-emotional support. (Action 2)
2. Our students with IEPs who are suspended and pending expulsions need more support so we will be hiring an itinerant teacher that can support them during this time. This includes revamping our CAMBIO program and our services at Carr Lake. (Action 2)
3. Provide professional development on implicit bias and cultural proficiency. (Goal 2, Action 3)

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?

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

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

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

Parents/Community: Every site held community stakeholder meetings in January and February as follow:

El Sausal Middle School-November 28, 2017 and February 6, 2018

Harden Middle School- November 16, 2017, and February 15, 2018

La Paz Middle School- November 28, 2017, and February 8, 2018

Washington Middle School- November 30, 2017, and February 1, 2018

Alisal High School - November 29, 2017, and January 31, 2018

Everett Alvarez High School - November 13, 2017, and January 22, 2018

North Salinas High School - December 6, 2017, and January 31, 2018

Salinas High School - November 29, 2017, and January 17, 2018

Mount Toro High School - November 30, 2017, and January 25, 2018

El Puente School - October 12, 2017, and January 11, 2018

Additionally, parents were able to give input during SSC, ELAC, DELAC, and Migrant DAC meeting throughout the year.

LCAP Advisory Committee: This year a committee was formed that included parents, foster youth, CASA advocate, and leadership that met to review local and state data and collects input. (March 19, April 16, and April 30, 2018).

SVFT and CSEA: We met on February 20, 2018, with the labor units to gather input.

The Salinas Union High School District administered an LCAP Stakeholder Survey in the Fall of 2017 and Spring of 2018 to parents, students, and staff. The survey was shared with staff and students electronically through their district e-mail address. The parent survey was shared with any parent who shared their e-mail address with our district. Paper copies of the surveys were also provided at sites and the district office. All three surveys were also made available on our district website. The LCAP Stakeholder Surveys provided us with quantitative and qualitative data on our LCAP goals.

The following are some participation rate data:

- Parents: 621 (Survey) 292 (Meetings)
- Students: 495 (Survey) 23 (Meetings)
- Staff: 627 (Survey) 37 (Meetings)
- Community members 6 (Meetings)

A total of 2,101 stakeholders provided input compared to 1,556 last year. This is an increase of 74% participation rate.

Impact on LCAP and Annual Update

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

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

1. Increase families' mental health awareness, especially addressing suicide prevention among LGTBQ youth. (Goal 3, Action 4)
2. Increase mental health services to address the needs of all students and particularly our newcomers, LGBTQ youth, and other marginalized groups. (Goal 3, Action 3)
3. The addition of itinerant campus supervisors and continued partnership with Monterey County Probation Department. (Goal 2, Action 2)
4. Enhanced services through the Department of Rehabilitation for out students with Individualized Educational Plans. (Goal 1, Action 6)
5. Provide coaching support for administrators. (Goal 2, Action 3)

6. Continue to provide additional A.L.I.C.E. training to all staff and partnering agencies. (Goal 3, Action 2)
7. Added Teachers Innovation Grant and hiring bonuses for core content area teachers to address teacher shortage. (Goal 2, Action 1)
8. Added professional development for our health and social studies teachers to ensure we are meeting the new framework requirements, California Youth Act, and the FAIR Education Act. (Goal 2, Action 3)
9. The purchase of new equipment for our NGS 1 course. (Goal 1, Action 7)
10. The hiring of an additional accountant to support school sites with Supp/Concentration budgets. (Goal 1, Action 11)
11. The hiring of a Chief Communication Officer to communicate district news, events, and celebrations to our parents, staff, students, and community in a timely manner through a variety of modalities. (Goal 3, Action 4)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Data revealed that not all middle students are promoting to high school, some are reading below grade level and they are not meeting standards on the math and ELA/Literacy state test. The district high school graduation rate is 84.5% and lower at the alternative high schools. The district A-G completion rate is 34.2%.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> Middle school promotion rates Lexile scores SBAC scale scores On track to graduate 	1) The 2016-17 middle school promotion rate was 88.2% a) ELs 79.6% b) SED 87.6% c) SPED 79% d) FY not available.	All outcomes are inclusive of the following subgroups: EL, FY, Youth in Transition, SWD, SED, Latin@, White, Asian-American, and African-American.	All outcomes are inclusive of the following subgroups: EL, FY, Youth in Transition, SWD, SED, Latin@, White, Asian-American, and African-American.	All outcomes are inclusive of the following subgroups: EL, FY, Youth in Transition, SWD, SED, Latin@, White, Asian-American, and African-American.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> • AP enrollment • AP passage rates • Graduation rates • A to G completion rates • CTE pathway completion • CELDT <p>Reclassification rates</p> <ul style="list-style-type: none"> • Physical Fitness Test data • Credits accrual • Community college preregistration numbers 	<p>2) For the 2017 year, 86 students in reading intervention classes increased their Lexile scores by 150 points or greater. This was a 3.4% increase from the previous year.</p> <p>a-d) subgroup data not yet available</p> <p>3) The average scale score distance from meeting for 7th and 8th grade MTH in 2017 was 85.0</p> <p>a) ELs 161.3 b) SED 90.9 c) SPED 197.5 d) FY not available.</p> <p>4) The average scale score distance from meeting for 7th and 8th grade ELA in 2017 was 48.5.</p> <p>a) ELs 129.9 b) SED 56.0 c) SPED 157.7 d) FY not available.</p> <p>5) The average scale score distance from meeting for 11th grade math in 2017 was 99.</p> <p>a) ELs 203 b) SED 115 c) SPED 214 d) FY not available.</p>	<p>Data will be disaggregated by subgroups.</p> <ol style="list-style-type: none"> 1. Increase middle school promotion rates from 89% to 93% 2. Increase the percentage who meet individual lexile growth targets. 3. The average scale score distance from meeting math standards in grades 7 and 8 will decrease from 82.1 points to 70 points. 4. The average scale score distance from meeting ELA standards in grades 7 and 8 will decrease from 44 to 34 points. 5. The average scale score distance from meeting math standards in grade 11 will decrease from 68 to 58 points. 6. The average scale score distance from meeting ELA standards in grade 11 will increase from +18.2 to +23.2. 7. Increase the number of 9th grade students on 	<p>Data will be disaggregated by subgroups.</p> <ol style="list-style-type: none"> 1. Increase middle school promotion rates by 4% from the previous year. 2. Increase the percentage who meet individual lexile growth targets. 3. The average scale score distance from meeting math standards in grades 7 and 8 will increase by 10 scale score points from the previous year. 4. The average scale score distance from meeting ELA standards in grades 7 and 8 will increase by 10 points from the previous year. 5. The average scale score distance from meeting math standards in grade 11 will increase by 10 points from the previous year. 6. The average scale score distance from meeting ELA standards in grade 11 will increase from +18.2 to +23.2. 	<p>Data will be disaggregated by subgroups.</p> <ol style="list-style-type: none"> 1. Increase middle school promotion rates by 4% from the previous year. 2. Increase the percentage who meet individual lexile growth targets. 3. The average scale score distance from meeting math standards in grades 7 and 8 will increase by 10 scale score points from the previous year. 4. The average scale score distance from meeting ELA standards in grades 7 and 8 will increase by 10 points from the previous year. 5. The average scale score distance from meeting math standards in grade 11 will increase by 10 points from the previous year. 6. The average scale score distance from meeting ELA standards in grade 11 will increase from +18.2 to +23.2.

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

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

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1. Base program includes the following services: Instructional Programs-

2018-19 Actions/Services

1. Base program includes the following services: Instructional Programs-

2019-20 Actions/Services

1. Base program includes the following services: Instructional Programs-

Teachers/Aides, School Administration, Libraries, Counseling, Other Pupil Services, Pupil Personnel Services, Alternative Education & Community Day School, Site Formula Funds, Testing, Research & Assessment, Transportation, Board, Superintendent, District Office & Business Services, Warehouse, Print shop, Equipment Reconditioning, Instructional Administration, and Instructional Technology.

Teachers/Aides, School Administration, Libraries, Counseling, Other Pupil Services, Pupil Personnel Services, Alternative Education & Community Day School, Site Formula Funds, Testing, Research & Assessment, Transportation, Board, Superintendent, District Office & Business Services, Warehouse, Print shop, Equipment Reconditioning, Instructional Administration, and Instructional Technology.

Teachers/Aides, School Administration, Libraries, Counseling, Other Pupil Services, Pupil Personnel Services, Alternative Education & Community Day School, Site Formula Funds, Testing, Research & Assessment, Transportation, Board, Superintendent, District Office & Business Services, Warehouse, Print shop, Equipment Reconditioning, Instructional Administration, and Instructional Technology.
No cost of step and column projected.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$56,432,985	\$57,556,735	\$58,556,735
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$8,947,851	\$8,369,576	\$8,369,576
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$25,393,445	\$26,791,903	\$26,791,903
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

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

Action 2

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
 Foster Youth
 Low Income
 [Add Students to be Served selection here]

LEA-wide
 [Add Scope of Services selection here]

All Schools
 [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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$530,453	\$220,555	\$500,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salary and additional student services	Salary and additional student services	Salary and additional student services

Action 3

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)
 [Add Students to be Served selection here]

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
 [Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,065,443	\$1,091,626	\$1,121,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits 10 FTE Counselors, 1 CTE Coordinator, Extra hours for parent meetings	Certificated Salaries and Benefits 9 FTE Counselors, 1 CTE Coordinator, extra hours for parent meetings	Certificated Salaries and Benefits 10 FTE Counselors, 1 CTE Coordinator, extra hours for parent meetings
Amount	\$66,000	\$70,000	\$76,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures College Board, PSAT 8, 10, and 11	5800: Professional/Consulting Services And Operating Expenditures College Board, PSAT 8/9, 10 and 11	5800: Professional/Consulting Services And Operating Expenditures College Board, PSAT 8/9, 10 and 11
Amount	\$5,000	\$7,500	\$7,500
Source	Supplemental	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies Instructional materials and supplies for Foster Youth	4000-4999: Books And Supplies Instructional materials and supplies for Foster Youth	4000-4999: Books And Supplies Instructional materials and supplies for Foster Youth
Amount	\$2,500		
Source	Supplemental		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Transporation for Foster Youth		

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$616,714	\$643,665	\$678,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Teacher PLC Cost	Certificated Salaries and Benefits Teacher PLC Cost	Certificated Salaries and Benefits Teacher PLC Cost
Amount	\$231,087	\$235,026	\$239,287
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Course Lead Stipends	Certificated Salaries and Benefits Course Lead Stipends	Certificated Salaries and Benefits Course Lead Stipends
Amount	\$1,160,828	\$1,267,451	\$1,270,828
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Interventional Specialists	Certificated Salaries and Benefits Interventional Specialists	Certificated Salaries and Benefits Interventional Specialists
Amount	\$215,852	\$227,750	\$228,000
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries PLATO	1000-1999: Certificated Personnel Salaries PLATO credit recovery .2 FTE (HS) 1.0 FTE Alt Ed	1000-1999: Certificated Personnel Salaries PLATO credit recovery .2 FTE (HS) 1.0 FTE Alt Ed
Amount	\$202,000	\$17,796	\$20,000
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Read 180, Accelerated Reader	4000-4999: Books And Supplies Read 180/System 44	4000-4999: Books And Supplies Read 180/System 44
Amount	\$15,796	\$15,951	\$16,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits 7th and 9th grade PE Intervention	4000-4999: Books And Supplies 7th and 9th grade PE Intervention	4000-4999: Books And Supplies 7th and 9th grade PE Intervention

Amount	\$318,000	\$450,150	\$460,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	License PLATO	License PLATO, AR, and Read 180/System 44	License PLATO, AR, and Read 180/System 44
Amount	\$1,316,955	\$1,212,504	\$1,316,955
Source	LCFF	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Summer Intersession	Certificated Salaries and Benefits Summer Intersession	1000-1999: Certificated Personnel Salaries Summer Intersession
Amount	\$721,278	\$1,285,300	\$1,300,000
Source	LCFF	Supplemental	Supplemental
Budget Reference	Classified Salaries and Benefits Custodians, Campus Security	Classified Salaries and Benefits Custodians, Campus Security	Classified Salaries and Benefits Custodians, Campus Security
Amount	\$168,458	\$353,754	\$368,458
Source	LCFF	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Math Support sections	Certificated Salaries and Benefits Math Support sections	Certificated Salaries and Benefits Math Support sections

Action 5

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

Students to be Served:

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

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

Location(s):

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

All Schools
 [Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

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

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$55,360	\$52,447	\$60,150
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Classified Salaries and Benefits AVID Tutors	Classified Salaries and Benefits AVID Tutors	Classified Salaries and Benefits AVID Tutors

Amount	\$4,259	\$5,537	\$5,859
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated / Classified: Salaries and Benefits Substitute costs	Certificated Salaries and Benefits Substitute costs	Certificated Salaries and Benefits Substitute costs
Amount	\$28,400	\$29,400	\$32,330
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Transportation Cost Field Trips	Transportation Cost Field Trips	Transportation Cost Field Trips
Amount	\$8,000	\$8,000	\$8,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies AVID Materials and Supplies	4000-4999: Books And Supplies AVID Materials and Supplies	4000-4999: Books And Supplies AVID Materials and Supplies
Amount	\$39,464	\$39,472	\$39,472
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Membership Dues and Tutor Fingerprinting costs	5800: Professional/Consulting Services And Operating Expenditures Membership Dues and Tutor Fingerprinting costs	5800: Professional/Consulting Services And Operating Expenditures Membership Dues and Tutor Fingerprinting costs
Amount	\$80,000	\$85,000	\$85,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Travel and Conference AVID Summer Institute	Travel and Conference AVID Summer Institute	Travel and Conference AVID Summer Institute

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)

Students with Disabilities

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

6. Teachers will be supported by two SPED Instructional Coaches to ensure appropriate accommodations and modifications are implemented. Itinerant Paraeducators will also be hired to support teachers. Teachers will be supported by two Instructional Coaches to ensure appropriate accommodations and modifications are implemented. Itinerant Para Educators will also be hired to support teachers. The Transition Partnership Program (TPP) is a CTE and work placement program established as a partnership between SUHSD and the Department of Rehabilitation. The TPP program provides students with disabilities, the tools, and support necessary to successfully transition from high school to post-secondary education

2019-20 Actions/Services

6. Teachers will be supported by two SPED Instructional Coaches to ensure appropriate accommodations and modifications are implemented. Itinerant Paraeducators will also be hired to support teachers. Teachers will be supported by two Instructional Coaches to ensure appropriate accommodations and modifications are implemented. Itinerant Para Educators will also be hired to support teachers. The Transition Partnership Program (TPP) is a CTE and work placement program established as a partnership between SUHSD and the Department of Rehabilitation. The TPP program provides students with disabilities, the tools, and support necessary to successfully transition from high school to post-secondary education

or competitive employment. We are also piloting a residency program to address the shortage of fully credentialed teachers working with our students with IEPs.

or competitive employment. We are also piloting a residency program to address the shortage of fully credentialed teachers working with our students with IEPs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$88,150	\$280,693	\$288,000
Source	Supplemental	Concentration	Concentration
Budget Reference	Classified Salaries and Benefits Para Educator	Classified Salaries and Benefits Para Educators	Classified Salaries and Benefits Para Educators
Amount	\$300,000	\$243,111	\$255,000
Source	Supplemental	Concentration	Concentration
Budget Reference	Certificated Salaries and Benefits SPED Instructional Coaches	Certificated Salaries and Benefits SPED Instructional Coaches	Certificated Salaries and Benefits SPED Instructional Coaches
Amount		\$36,965	\$37,000
Source		Concentration	Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Transition Partnership Program	5800: Professional/Consulting Services And Operating Expenditures Transition Partnership Program
Amount		\$54,000	\$54,000
Source		Concentration	Concentration
Budget Reference		Certificated Salaries and Benefits Summer lesson planning time for co-teacher pairs	Certificated Salaries and Benefits Transition Partnership Program

Amount		\$85,847	\$85,847
Source		Concentration	Concentration
Budget Reference		Certificated / Classified: Salaries and Benefits Teacher stipend and benefits	Certificated Salaries and Benefits Teacher stipend and benefits

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

7. To help transition to Next Generation Science Standards, the district will partner with UC Berkeley to provide professional development for our administrators and teachers. We will also continue to expand our science fairs/expositions at all school sites. Materials will be purchased to ensure that NGSS activities are integrated.

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

Modified Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,221	\$14,463	\$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Science Fair Coordinator Stipends	Certificated Salaries and Benefits Science Fair Coordinator Stipends	Certificated Salaries and Benefits Science Fair Coordinator Stipends
Amount	\$100,000	\$222,500	\$222,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies NGSS Materials and Supplies	4000-4999: Books And Supplies Science Fair, and NGS 1 Materials and Supplies, including Stemsopes	4000-4999: Books And Supplies Science Fair, and NGS 2 Materials and Supplies
Amount	\$12,000	\$14,400	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Travel and Conference State Fair Travel costs	Travel and Conference State Fair Travel costs	Travel and Conference State Fair Travel costs
Amount	\$50,000	\$55,250	\$50,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BaySci	5700-5799: Transfers Of Direct Costs Field Trips	5700-5799: Transfers Of Direct Costs Field Trips

Action 8

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

Students to be Served:

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

Specific Student Groups: Students with IEPs
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,361,339	\$1,429,530	\$1,430,859
Source	Supplemental	Concentration	Concentration
Budget Reference	Certificated Salaries and Benefits Director, EI Specialists, and Subs	Certificated Salaries and Benefits Director, EI Specialists	Certificated Salaries and Benefits Director, EI Specialists
Amount	\$1,112,699	\$1,253,094	\$1,266,865
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	Classified Salaries and Benefits EL Support Staff, Translator, EL Typist Clerks, CELDT Testers, Paraprofessionals	Classified Salaries and Benefits EL Support Staff, Translator, EL Typist Clerks, ELPAC Testers, Paraprofessionals	Classified Salaries and Benefits EL Support Staff, Translator, EL Typist Clerks, ELPAC Testers, Paraprofessionals
Amount	\$60,000	\$126,403	\$96,403
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Rosetta Stone	5800: Professional/Consulting Services And Operating Expenditures Rosetta Stone, Learning A-Z licenses. and Stanford Study	5800: Professional/Consulting Services And Operating Expenditures Rosetta Stone and Learning A-Z Licenses
Amount		\$29,800	\$30,000
Source		Concentration	Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures CAFE and other PD pertaining to ELs	5800: Professional/Consulting Services And Operating Expenditures CAFE and other PD pertaining to ELs
Amount		\$41,753	\$42,000
Source		Concentration	Concentration
Budget Reference		4000-4999: Books And Supplies Materials and supplies for our ELD, ALD, and ALL classes	4000-4999: Books And Supplies Materials and supplies for our ELD, ALD, and ALL classes

Action 9

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

Students to be Served:

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

All

Specific Student Groups: Students who need additional math support.

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$711,298	\$883,344	\$885,489
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Ed Tech Coaches, Ed Tech Collaboration, Tech PD	Certificated Salaries and Benefits Ed Tech Coaches, Ed Tech Collaboration, Tech PD	Certificated Salaries and Benefits Ed Tech Coaches, Ed Tech Collaboration, Tech PD
Amount	\$60,000	\$50,500	\$50,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Travel and Conference Technology Conferences such as ITSE and CUE	Travel and Conference Technology Conferences such as ITSE and CUE	Travel and Conference Technology Conferences such as ITSE and CUE
Amount	\$1,951,286	\$1,590,020	\$1,300,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Technology	Technology	Technology
Amount	\$1,000	\$4,925	\$5,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies for PD	4000-4999: Books And Supplies Books, Reference materials, and supplies for PD	4000-4999: Books And Supplies Books, Reference materials, and supplies for PD
Amount	\$1,100	\$1,500	\$1,500
Source	LCFF	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Snacks for training	5000-5999: Services And Other Operating Expenditures Facility Rental	5800: Professional/Consulting Services And Operating Expenditures Facility Rental

Action 10

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,396,740	\$1,476,150	\$1,596,740
Source	Supplemental	Supplemental	Supplemental
Budget Reference	See Individual SPSA for actions and services	See Individual SPSA for actions and services	See Individual SPSA for actions and services

Action 11

All

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

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

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

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

Budgeted Expenditures

Amount

\$65,000

\$67,000

Source

Supplemental

Supplemental

Budget Reference

Classified Salaries and Benefits Accountant

Classified Salaries and Benefits Accountant

Action 12

All

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

Unchanged Action

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

Budgeted Expenditures

Amount		\$54,922	
Source		Supplemental	
Budget Reference		5000-5999: Services And Other Operating Expenditures Lease of Portables	Will not be needed due to the opening of the new high school.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

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

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

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

Expected Annual Measurable Outcomes

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

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

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

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

support the academic success of ELs and students with IEPs.

Budgeted Expenditures

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

Action 2

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,116,989	\$1,266,493	\$1,277,283
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Specialists, Lead IC, and Director	1000-1999: Certificated Personnel Salaries Curriculum Specialists, Lead IC, and Director	1000-1999: Certificated Personnel Salaries Curriculum Specialists, Lead IC, and Director

Amount	\$147,011	\$155,866	\$156,011
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries Secretaries	2000-2999: Classified Personnel Salaries Secretaries
Amount	\$16,500	\$20,000	\$26,508
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Travel and Conference	Travel and Conference	Travel and Conference
Amount		\$14,000	\$14,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Print shop, postage, copier rental	5000-5999: Services And Other Operating Expenditures Print shop, postage, copier rental

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

2017-18 Actions/Services

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

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

These PD topics are specific to teachers, TSAs, and paraprofessionals: Systematic ELD Constructing Meaning, Scholastic Read 180 Coaching, Instructional Coaching with an Equity Lens, ELD/ELA Framework, NGSS, NG ELD Standards, CCSS, Assessments, AVID, Physical Education, Health, Music and Art integration into CCSS, Co-Teaching, CABE, among others.

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

Unchanged Action

2018-19 Actions/Services

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

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

These PD topics are specific to teachers, TSAs, and paraprofessionals: Adaptive Schools Training, Constructing Meaning, Read 180/System 44 Coaching, Instructional Coaching with an Equity Lens, ELD/ELA Framework, NGSS, NG ELD Standards, CCSS, Assessments, AVID, Physical Education, Health, California Youth Act, FAIR Education Act, Music and Art integration into CCSS, Co-

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

Unchanged Action

2019-20 Actions/Services

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

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

These PD topics are specific to teachers, TSAs, and paraprofessionals: Adaptive Schools Training, Constructing Meaning, Read 180/System 44 Coaching, Instructional Coaching with an Equity Lens, ELD/ELA Framework, NGSS, NG ELD Standards, CCSS, Assessments, AVID, Physical Education, Health, California Youth Act, FAIR Education Act, Music and Art integration into CCSS, Co-

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$125,804	\$100,000	\$100,000
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	Classified Salaries and Benefits Classified EWAs	Classified Salaries and Benefits Classified EWAs	Classified Salaries and Benefits Classified EWAs
Amount	\$136,278	\$425,176	\$436,636
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Substitutes	Certificated Salaries and Benefits Substitutes	Certificated Salaries and Benefits Substitutes
Amount	\$503,636	\$470,112	\$470,112
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits EWAs	Certificated Salaries and Benefits EWAs and stipends	Certificated Salaries and Benefits EWAs and stipends
Amount	\$188,000	\$479,124	\$479,124
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultants, Copier Rental, Frontline	5000-5999: Services And Other Operating Expenditures Consultants, Facility Rental, Transportation	5000-5999: Services And Other Operating Expenditures Consultants, Facility Rental, Transportation

Amount	\$1,068,135	\$1,000,000	\$1,000,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Itinerant Teachers	Certificated Salaries and Benefits Itinerant Teachers	Certificated Salaries and Benefits Itinerant Teachers
Amount	\$832,381	\$871,889	\$871,889
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Instructional Coaches	Certificated Salaries and Benefits Instructional Coaches	Certificated Salaries and Benefits Instructional Coaches
Amount	\$260,000	\$150,000	\$160,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Assesment Calibration	Certificated Salaries and Benefits Assesment Calibration	Certificated Salaries and Benefits Assesment Calibration
Amount	\$125,000	\$113,153	\$120,000
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$400,000	\$200,102	\$300,000
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	Travel and Conference Classified and Certificated	Travel and Conference Classified and Certificated	Travel and Conference Classified and Certificated

Action 4

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$124,430	\$124,430	\$124,430
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits EWAs	Certificated Salaries and Benefits EWAs	Certificated Salaries and Benefits EWAs
Amount	\$11,851	\$11,851	\$11,851
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Substitutes	Certificated Salaries and Benefits Substitutes	Certificated Salaries and Benefits Substitutes

Amount	\$115,600	\$115,600	\$115,600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures UC Riverside Contract	5000-5999: Services And Other Operating Expenditures UC Riverside Contract	5000-5999: Services And Other Operating Expenditures UC Riverside Contract
Amount	\$65,000	\$65,000	\$65,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies \$500/new teacher	4000-4999: Books And Supplies \$500/new teacher	4000-4999: Books And Supplies \$500/new teacher
Amount	\$3,000	\$3,000	\$3,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Travel and Conference	Travel and Conference	Travel and Conference

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

5. Human Resource and staff resources to ensure personnel are aligned with student achievement.
No cost of step and column projected

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$774,089	\$892,718	\$892,718
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$444,637	\$493,822	\$493,822
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$378,228	\$474,526	\$474,526
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$48,470	\$54,185	\$54,185
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$266,882	\$312,043	\$312,043
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> Suspension/expulsion rates ADA Chronic absenteeism 	1) The official 2016 and 2017 suspension rate is not yet released. In 2017, there were 1276 suspension events. 2) The official 2016 and 2017 expulsion rate is not yet released. In	1) Decrease the percentage of students being suspended from 5.4% to 3% 2) Decrease the number of students being expelled from 39	1) Decrease the percentage of students being suspended by 3% from the previous year. 2) Decrease the number of students being expelled by 3%	1) Decrease the percentage of students being suspended by 3% from the previous year. 2) Decrease the number of students being expelled by 3%

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

1. Base Programs consist of the following: Attendance, Health Services, Custodial and Operations, Athletics, District-wide Expenses and Facilities.
No cost of step and column projected.

Budgeted Expenditures

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

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

Action 2

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

LEA-wide

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,296,316	\$1,314,273	\$1,316,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Classified Salaries and Benefits Attendance and PBIS clerks, PBIS Secretaries	Classified Salaries and Benefits Attendance and PBIS clerks, PBIS Secretaries	Classified Salaries and Benefits Attendance and PBIS clerks, PBIS Secretaries

Amount	\$1,255,949	\$1,353,659	\$1,355,949
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits Director, PBIS Coordinator, Student Support Coordinator, 1HS Admin, 4 MS Admin, and PBIS Coaching release time	Certificated Salaries and Benefits Director, PBIS Coordinator, Student Support Coordinator, 1HS Admin, 4 MS Admin, and PBIS Coaching release time	Certificated Salaries and Benefits Director, PBIS Coordinator, Student Support Coordinator, 1HS Admin, 4 MS Admin, and PBIS Coaching release time
Amount	\$175,000	\$25,000	\$25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries and Benefits EWAs for ALICE training	Certificated Salaries and Benefits EWAs for ALICE training	Certificated Salaries and Benefits EWAs for ALICE training
Amount	\$40,000	\$42,000	\$42,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures ALICE trainers	5800: Professional/Consulting Services And Operating Expenditures ALICE trainers	5800: Professional/Consulting Services And Operating Expenditures ALICE trainers
Amount	\$8,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies ALICE Training snacks and materials	4000-4999: Books And Supplies ALICE Training	4000-4999: Books And Supplies ALICE Training
Amount	\$80,000	\$20,000	\$20,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Classified Salaries and Benefits EWAs for ALICE training	Classified Salaries and Benefits EWAs for ALICE training	Classified Salaries and Benefits EWAs for ALICE training
Amount		\$1,084,481	\$1,084,481
Source		Supplemental	Supplemental
Budget Reference		Classified Salaries and Benefits Transportation	Classified Salaries and Benefits Transportation

Amount		\$608,080	\$608,080
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Probation Officers	5800: Professional/Consulting Services And Operating Expenditures Probation Officers
Amount		\$30,000	\$30,000
Source		Supplemental	Supplemental
Budget Reference		5700-5799: Transfers Of Direct Costs PBIS Conference	5700-5799: Transfers Of Direct Costs PBIS Conference
Amount		\$2,500,000	\$3,000,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		6000-6999: Capital Outlay Wellness Center Buildings	6000-6999: Capital Outlay Wellness Center Buildings

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[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
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2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$994,958	\$1,002,092	\$1,002,092
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Harmony at Home, Sunrise House, Monterey County Behavioral Health, Joven Noble, and Xinachtli	5800: Professional/Consulting Services And Operating Expenditures Harmony at Home, Sunrise House, Monterey County Behavioral Health, Joven Noble, and Xinachtli	5800: Professional/Consulting Services And Operating Expenditures Harmony at Home, Sunrise House, Monterey County Behavioral Health, Joven Noble, and Xinachtli
Amount	\$190,029	\$188,785	\$190,029
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Nurse and Alt Ed Psychologist	1000-1999: Certificated Personnel Salaries Nurse and Alt Ed Psychologist	1000-1999: Certificated Personnel Salaries Nurse and Alt Ed Psychologist

Action 4

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

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

All

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$754,742	\$968,338	\$974,742
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Community Liaisons and Parent Coordinator	2000-2999: Classified Personnel Salaries Community Liaisons, Chief Communications Officer and Parent Coordinator	2000-2999: Classified Personnel Salaries Community Liaisons and Parent Coordinator
Amount	\$23,000	\$33,000	\$33,000
Source	Supplemental and Concentration	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Strengthening Family Snacks and Parent Engagement supplies	4000-4999: Books And Supplies District Parent Conference and Strengthening Families curriculum materials and supplies	4000-4999: Books And Supplies District Parent Conference and Strengthening Families curriculum materials and supplies
Amount	\$82,000	\$100,000	\$100,000
Source	Supplemental and Concentration	Concentration	Concentration
Budget Reference	Travel and Conference CABE	Travel and Conference CABE	Travel and Conference CABE
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures postage	5000-5999: Services And Other Operating Expenditures postage	5000-5999: Services And Other Operating Expenditures postage

Action 5

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$138,970	\$122,695	\$128,970
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator stipends, release periods, and substitutes	1000-1999: Certificated Personnel Salaries Coordinator stipends, release periods, and substitutes	1000-1999: Certificated Personnel Salaries Coordinator stipends, release periods, and substitutes
Amount	\$16,000	\$16,000	\$16,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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

Action 6

All

OR

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

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$31,278,520

Percentage to Increase or Improve Services

23.66%

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

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

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

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

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

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

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).

- 7. Rosetta Stone and Learning A-Z access to accelerate English Language Acquisition.
- 8. EL Specialist monitor and provide direct services to ELs and their teachers.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$25,323,526

Percentage to Increase or Improve Services

20.64%

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

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

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

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

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

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

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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?

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