

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

East Side Union High School District

Contact Name and Title

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2017-20 Plan Summary

The Story

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

The East Side Union High School District's goal is that every student graduates prepared for college and career, empowered to transform their lives and thrive in a global society. Serving over 22,000 students who reflect the diversity of San Jose, the District's plan continues to work in an alliance with our seven feeder districts to ensure that we are ready to connect with students as they enter high school so that they maintain or regain their footing on a pathway toward high school success.

During the 2018-2019 School Year, The East Side Union High School Districts committed itself to build the Equitable Communities our students require in order to meet the vision, mission and core values of East Side, as well as to meet the outcomes stated in our Local Control and Accountability Plan.

East Side Equitable Communities are communities where:

- -All students are welcomed as they are
- -student strengths and areas of growth are known and supported
- -adults can positively respond to the social-emotional, wellness and academic needs of every student
- -All students are provided tasks that demand production through and beyond Depth of Knowledge 3 (to be strategic and extend their learning) so that they can communicate like the scientists, mathematicians, historians, artists, literary critics, engineers and other skilled participants who drive and can fully engage in this valley.

Building Equitable Communities within and across all our schools is a formidable, yet necessary aim, as the East Side Union High School District is the largest 9-12 district in Northern California. As such, it takes its role seriously in being the conduit that connects incoming middle school students to post-high school success for themselves and for their families.

The East Side District covers a large geographical area of San Jose, California. As such, the district serves populations that have prospered as full participants of Silicon Valley's opportunities for success, as well as those who have yet to gain full access. We serve populations of wealth and great need, communities of isolation and integration, first-generation high school graduates/college goers and those for whom college and university education systems are well known. The East Side Union School District serves students on grade level and those below it. Due to all of the realities that make East Side the district it is, we seek success for each East Side student in a community of equity with the following Vision, Mission and Core Values:

Vision:

Each student graduates prepared for college and career empowered to transform their lives and thrive in a global society.

Mission:

We align decisions to create safe, dynamic and relevant learning environments that inspire critical thinking, problem solving and innovation.

Core Values:

Commitment to Excellence:

We believe in continuous improvement through a culture of openness, inquiry and collaboration. We honor those who take responsibility, demonstrate creativity and take initiative.

Diversity:

We see diversity as a valuable asset that enriches our world-view and strengthens our community.

Equity:

We allocate resources, develop practices and cultivate mindsets to ensure that each student meets or exceeds standards.

Inclusiveness:

We model personal and professional integrity through processes that are respectful, transparent and proactively engage parents, students, staff and community.

Professional Capacity:

We believe in and invest in the development of each employee and volunteer in our system.

Our students' diversity, in terms of race, ethnicity, language, socio-economic status, residential status, as well as their interests, aspirations, post-high school plans and pre -high school

preparation, demands that East Side provide high quality instruction and learning opportunities, address student engagement, offer individual education plans for over 12% of our population, and implement a strong guidance program to help students meet A- G requirements.

We continually explore and set systems in place to close achievement gaps, change policies and implement new programs to increase school connectivity and increase opportunities and success. We have established a default A-G pathway for all students that leads to college and career readiness. In addition, we offer concurrent enrollment possibilities for study at community colleges, college going programs, a partnership with the Silicon Valley Career Technical Education center, as well as the Spartan East Side Promise—opening the door to post-high success to all.

The East Side Union High School District serves the over 22,000 students in 11 comprehensive schools, 4 continuation schools, and 1 alternative school. Additionally, the District offers an Adult Transition Program, Adult Education, as well as oversees a number of charter schools.

Moving forward, the district is committed to ensuring that as a district of equitable schools and equitable classrooms, our students will be engaged with a system that is free of bias, culturally relevant, able to respond with appropriate supports to students' instructional, social emotional and post-high planning needs in order that they can be perform with the skills and competencies described in the Graduate Profile and sought by our community, higher education institutions and local economy.

Because of these commitments, the East Side Union High School District has adapted its Local Control and Accountability plan to build the Equitable Communities by establishing the outcomes listed below:

- Our schools shall have a sense of belonging that results in success for each student.
- Supported by educators who direct and adjust instruction to ensure student success, all students will engage with a rigorous curriculum.
- ESUHSD will develop the outcomes, professional supports, assessments and monitoring practices to increase proficiency and use of academic language across student groups in the instructional program.

LCAP Highlights

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

In 2017, the 2017-2020 LCAP was designed to define the structure, focus, and monitoring of goals and student groups, including:

- A move from 3 goals to 5 by way of the effort to synthesize the previous Key Performance Measures & the new 5 reported areas of the California Dashboard.
- The Development of 3 spheres of data reporting and monitoring for continuous improvement
- The targeting of new and existing services to focus on the students for whom the LCAP intends to support.
- Embracing our role as 9-12 district of high mobility, we have added an emphasis on ensuring all freshmen start their sophomore year with 60 credits and meeting students who join us after the start of high school with added supports.

The 2018-2019 plan continued to communicate, plan, act and monitor according to the five goals that match the California Dashboard. As previously mentioned, In 2018, the district altered the LCAP plan in order to build equitable schools and equitable classrooms in which our students will

be engaged with a system that is free of bias, culturally relevant, able to respond with appropriate supports to students' instructional, social emotional and post-high planning needs in order that they can be perform with the skills and competencies described in the Graduate Profile and be prepared for post-high school success. The changes to the 2018-2019 plan were made to increasingly respond to student and community needs, as well as to enhance the transparency of use of LCAP funds. Those changes are highlighted below:

- Comprehensive plan for training, outcome development, monitoring and supports to develop a Multi-Tiered System of Supports for students to reduce discriminatory practice, ensure due process, and respond appropriately to student behavior as part of building positive school

culture and developing a sense of belonging that results in success for each student.

- Training and supports will be provided to teachers to increase their efficiency in adjusting instruction to ensure student success.
- ESUHSD will develop the outcomes, professional supports, assessments and monitoring practices to increase proficiency and use of academic language across student groups in the instructional program.
- Site allocated LCAP funds which previously were included in the Single Plans for Student Achievement are now included in the LCAP plan under the corresponding goals.
- Additional supports have been added to increase student voice, promote a positive presence on campus and increase after school and summer school offerings.
- Additional counseling supports have been included into the LCAP in order to monitor Long-Term English Language Learners, Foster and Homeless Youth, students of high mobility, as well as to participate in the Instructional Support Team process.

The LCAP site meetings and LCAP Survey feedback of 2019 were clear--our learning committee does not wish to see substantial changes to the action items and expenditures that have previously comprised our plan for student success. However, site, survey, Student Advisory Committee and the District Advisory Committee did make significant recommendations for the 2019-2020 plan. Fundamentally, our community has suggested that significant increases be made to the number of counselors serving students, even if it means a reduction in professional development or Teachers on Special Assignment utilizing LCAP funds. Not only is our community recommending more counselors, they are recommending that the focus of counseling efforts be made to monitor and support struggling learners and to do so earlier in the year and during their four year path. This is a powerful ask, as well as a costly one. Cognizant of that fact, the 2019-2020 LCAP plan is the first plan in many years in which there are reductions in action items in order to make the additions in services and supports by the addition of numerous counselors. These reductions are further necessitated by the fact that a 3.25% salary increase was negotiated during the 2018-2019 school year which inherently increased the costs of current year budgeted items, as well affecting the costs of services in coming years.

In addition to increasing targeted counseling services, and aware of their targeted recommendations for reduction of action items, the Advisory Committee's analysis of the data and input from community meetings led to the recommendation, that while reductions might occur, they must not be made in a manner that would compromise the District's plan to 1.) address areas of school culture and expectations, 2.) improve the relationships and instructional responses between students and teachers and 3.) direct more services and planning to Long-Term English Learners and Foster Youth/Homeless, as well as sub-groups not specifically spelled out in the LCAP, specifically African-American students.

Due to the insufficiency of current levels of response to the needs in regards to Students with Disabilities, Foster Youth and Homeless students in the areas of Suspension Rates and Graduation Rates, the East Side Union School District qualified for Differentiated Assistance and collaborated with the Santa Clara County Office of Education as the chosen assistance provider. The SCCOE reviewed district data, the LCAP plan, current agreements and resolutions with state and federal agencies, as well as LCAP input data and concurred that school culture, classroom based instructional responses, and academic language development are key areas for growth for the students of East Side to continue their growth. The action items highlighted above are consistent with the county's and our community's recommendations.

Review of Performance

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

Greatest Progress

Stakeholder meetings and advisory groups of review of our data via the LCAP executive summary and the California Dashboard were the following:

Stakeholder groups were most proud of the Green (Medium and Increased) scores produced districtwide in the areas of Graduation, Suspension (Low) and College and Career Readiness.

Stakeholder groups also noted the Green (Medium and Increased) scores produced by Socio-Economically Disadvantaged students in those same areas. These groups also noticed that similar to previous year's scores, that the Graduation Rate indicator for English Language Learners, was low but increased. Meeting participants identified the results across all measures for Students with Disabilities and Foster/Homeless youth (Red) was an area of concern. Notably, Hispanic students were low, but stakeholder groups referred positively to the increase in the rate.

Groups attributed these increases to existing actions within the plan, although they were unable to identify a single action or effort that they could attribute to these increases. Stakeholder and advisory groups felt that increased after and out of school opportunities for support and credit recovery, as well as the overall goal of improved student/teacher relationships and positive school culture would do much to improve the results for all students in the the area of graduation rate.

Although groups, were pleased to see that suspension data was overall not rated as Orange or Red, they noted that this was an area in which they would like to see significant improvement in the future. The student advisory council noted as a progress the fact the Dashboard and the East Side Student Advisory Committee were able to identify groups and needs districtwide and by school in order to make suggestions that have resulted in an update to this plan.

Other observations regarding ESUHSD Key Highlights:

- Overall, the District Defined Cohort graduation rate is 95.7% an increase of 2.8% since 2012.
- Students that come in as 9th graders and stay with our District for all 4 years experience a high graduation success rate. 4-year Cohort Graduation Rates for Class of 2018:
- Hispanic Grad Rate = 92.1%

- African American Grad Rate = 94.1%
- Asian Grad Rate = 98.2%
- District Defined Cohort special population graduation success levels are lower than 90% yet higher than non-cohort peers. English Language Learners= 86.6%, Students with Disabilities=85.6%, and Socio-Economically Disadvantaged near the district average at 93.7%
- 78% of graduates from the Class of 2018 enrolled in college in the fall following graduation. This percentage increases when looking at the percent of graduates that enroll within the first year and within two years post graduation. For example, 75% of graduates from the class of 2016 enrolled the fall following graduation and this increased to 84% enrolled within 2 years of graduation.
- The district has a high college persistency rate, 91% of graduates from the Class of 2015, and 90% of the graduates from the class of 2016, who enrolled in college immediately following graduation returned to college for a second year
- A total of 5,456 students took 10577 AP exams (2017-2018)
- 31.4% of students took at least one AP exam, and of those students, 66.8% scored a 3 or higher on at least one exam
- 1435 more students took an AP exam in 2018 then did in 2012.
- 2018 A-G Course Completion Rate District defined = 58.4%
- Hispanic A-G Completion Rate = 37.4% which is a 3.8 percentage point increase from the prior year.
- African American A-G Completion Rate = 31.3% which is a 6.8 percentage point decrease from the prior year.
- The Dropout Rate is 8.7% which is a 1.1 percentage point decrease from the prior year.

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

Greatest Needs

Students groups whose performance was in the Red or Orange categories by Indicator are:

Suspension Rate:

Orange- Foster Youth - Very High and declined at 17.4%

Native Hawaiian/Pacific Islander – High and Maintained at 7.1%

Red – Homeless Youth – Very High and Increased at 12.0%

Students with Disabilities – Very High and Maintained at 12.0%

African American – Very High and Maintained at 13.1%

Graduation Rate:

Red – Foster Youth – Very Low and Maintained at 51.1%

Homeless Youth – Very Low and Maintained at 56.5%

Students with Disabilities – Very Low and Increased at 64.6%

College and Career:

Orange – African American – Low and Declined at 18.1%

Filipino – Medium and Declined at 49.8%

Native Hawaiian/Pacific Islander – Low and Maintained at 18.8%

Red – Foster Youth – Very Low and Maintained at 4.3%

Students with Disabilities – Very Low and Maintained at 4.9%

English Language Arts:

Orange – Homeless Youth – Very Low and Increased at 79.4 points below standard

Socioeconomically Disadvantaged – Low and Declined Significantly at 12.5 points below standard

African American – Low and Declined Significantly at 37.6 points below standard

Hispanic – Low and Declined at 26.6 points below standard

Red – English Learners – Very Low and Declined Significantly at 79.8 points below standard

Students with Disabilities – Very Low and Declined at 120.8 points below standard

Mathematics:

Orange – Homeless Youth – Very Low and Increased at 159.5 points below standard

Socioeconomically Disadvantaged – Low and Declined at 80.5 points below standard

African American – Low and Maintained at 113.5 points below standard

Hispanic – Low and Decreased at 115 points below standard

Red – English Learners – Very Low and Decreased at 125.7 points below standard

Students with Disabilities – Very Low and Decreased at 198.6 points below standard

Our greatest needs continue to be the gaps in performance of traditionally underperforming sub groups as compared with district averages. There are still areas of improvement for students who are Hispanic, African American, Long Term and Short Term English Language Learners, students of greater mobility, Foster and Homeless youth, as well as those with disabilities in terms of closing the achievement gaps with Asian and White student counterparts.

Survey data around School culture and discipline data evidence a need for the district to address issues of school connectivity, discriminatory practices, due process and classroom and school based supports (Tier I) for all students and members of the East Side community of educators.

In addition to the items already identified as Greatest Needs, the ESUHSD will continue to monitor the following the data points by subgroups:

- Increase Graduation Rates for All Students
- Increase 9th Grade Success Rates
- Decrease Dropout rates for All Students
- Increase the Percentage of African American and Hispanic Students Taking AP Courses
- Increase UC/CSU A-G Completion Rates
- Increase Success Rates in Core Courses
- Increase performance for Students With Disabilities in all areas
- Increase performance for Short-Term and Long-Term English Language Learners in all areas

In addition to the action items included in the LCAP plan and the Addendum, the District will continue to work with Collaborative Learning Solutions as a partner to develop the "Common Assurances" for students in these groups toward greater academic and post-high success. These Common Assurances are structured through research based Multi-Tiered Systems of Support strategies focusing on improved school culture, engagement, and support for students who are falling behind or are behind in credits. Foster/Homeless youth will be supported by moving the School Linked Services teams to the district office in order to better facilitate access to county programs and supports for these youth and their families, as well as site based counselors will be added to target academic monitoring and supports for these learners. The District is working with the Santa Clara County of Education to deepen and specify supports for Students with Disabilities, as well as to increase counseling and monitoring system tool use to monitor student success and identify/provide necessary appropriate supports. The greatest change to this year's LCAP and District support for these students is to increase the number of counselors in the system and to focus counseling efforts toward students who are underperforming or require additional supports that focus on early and frequent specific contact.

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

Performance Gaps

The student groups that are performing two or more levels below "all student" performance are:

Suspension Rate – "All Students" – Green – Medium at 3.9% and Declined by 0.5%

Orange- Foster Youth - Very High at 17.4% and declined -1.3%
Native Hawaiian/Pacific Islander – High at 7.1% and Maintained with an increase of 0.4%

Red – Homeless Youth – Very High at 12.0% and Increased by 1.1%
Students with Disabilities – Very High at 12.0% and Maintained with a decrease of 0.3%
African American – Very High at 13.1% and Maintained with an increase of 0.2%

The District has included action items in the current LCAP specifically to address these issues. The District will be implementing training, monitoring practices and identifying outcomes to reduce discriminatory practices, ensure due process, and promote positive school culture through professional development in cultural bias, culturally relevant pedagogy, appropriate responses to adolescent behavior, as well as addressing consistency with a disciplinary matrix. Additional action items to support learners are included such as Instructional Support Teams, Positive Behavior and Intervention and Supports, a lead to coordinate partnerships and increase student voice creating a positive campus presence and appropriate on campus supports.

Graduation Rate - “All Students” – Green – Medium at 86.2% and Increased by 2.7%

Red – Foster Youth – Very Low at 51.1% and Maintained with a decrease of 0.5%
Homeless Youth – Very Low at 56.5% and Maintained with a decrease of 0.7%
Students with Disabilities – Very Low at 64.6% and Increased by 4.4%

The District has included action items in the current LCAP specifically to address issues related to graduation rates for these groups. Staff has been identified to monitor and align services for Foster and Homeless youth, as well as increased services through School Linked Services. Additions to the summer school, after school programs and credit recovery action items will also target these learners. The emphasis on Tier I instructional delivery and adjustments will also benefit these same learners over time.

College and Career - “All Students” – Green – Medium at 47.9% and Increased by 3.0%

Orange – African American – Low at 18.1% and Declined by 8.7%
Filipino – Medium at 49.8% and Declined by 2.3%
Native Hawaiian/Pacific Islander – Low at 18.8% and Maintained with a decrease of 1.3%

Red – Foster Youth – Very Low at 4.3% and Maintained with an increase of 1.2%
Students with Disabilities – Very Low at 4.9% and Maintained with an increase of 0.3%

English Language Arts - “All Students” – Yellow – Medium at 27.1 points above standard and Decreased by 11.6 points

Red – English Learners – Very Low at 79.8 points below standard and Declined Significantly by 19.4 points
Students with Disabilities – Very Low at 120.8 points below standard and Declined by 11.4 points

Mathematics - "All Students" – Yellow – Medium at 35.9 points below standard and Decreased by 3.1 points

Red – English Learners – Very Low at 125.7 points below standard and Decreased by 7.6 points
Students with Disabilities – Very Low at 198.6 points below standard and Decreased by 6.2 points

As state earlier, the District will continue to provide Multi-Tiered supports with an emphasis on developing the Tier 1 "Common Assurances" for all students through or Two-Cohorts of schools working with Collaborative Learning Solutions. The greatest change to this year's LCAP and District support for these students is to increase the number of counselors in the system and to focus counseling efforts toward students who are underperforming or require additional supports that focus on early and frequent specific contact.

Comprehensive Support and Improvement

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

Schools Identified

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

CSI Low performing

- Calero High School

CSI Grad

- Apollo High School
- Foothill High School
- Phoenix High School

Support for Identified Schools

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

As part of the comprehensive review of sites' action plan to address issues of low performance, school connectedness and credit recovery for Calero, Foothill and Phoenix High Schools, all three sites were members of Cohort I in building assessing, developing and implementing Multi-Tiered Systems of Support with our Partners Collaborative Learning Solutions. Their participation in this effort is a three year plan began with an analysis of School Climate and Social Emotional Learning Survey Data, Academic Indicators, as well as referral and suspension data. These data were analyzed in the creation of the Theory of Action and a targeted Single Plan for Student Achievement. These three sites are alternative or Small But Necessary schools for students who enter in later grade levels as they are behind in credits or require additional supports. In addition to the development of credit recovery and targeted supports identified in this LCAP, adjustments have been made to the current LCAP calling for increased levels of counselors at these sites to monitor student progress earlier and more frequently for the provision of increased and more focused

supports. These plans were developed as part of our MTSS efforts districtwide through the District Leadership Team, Multi-Tiered Systems of Support Committee, School Site Council and the Tier I Site Team at each school in the Cohort.

Apollo High School, which is also a Small But Necessary school serving 11-12 grade students who are behind on credit and seeking credit recovery options and increased supports, conducted an analysis of School Climate and Social Emotional Learning Survey Data, Academic Indicators, as well as referral and suspension data in the development of the site's Single Plan for Student Achievement and the Western Association of Schools and Colleges (WASC) report and plan. Apollo will be a member of Cohort 2 beginning in 2019-2020. As the site continues to provide targeted credit recovery options and A-G completion as a Small But Necessary present in this year's LCAP, adjustments have been made to the current LCAP calling for increased levels of counselors at these sites to monitor student progress earlier and more frequently for the provision of increased and more focused supports.

Monitoring and Evaluating Effectiveness

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

The District Leadership Team and Tier I Site Teams from all four schools will continue to monitor data regarding Graduation Rate, A-G Completion and Attendance data via the California Dashboard and internal reporting tools. These teams at each site will also review and develop specific metric status and growth targets regarding School Connectedness and Self-Efficacy data via the student survey tool "Panorama" taken in the Fall and Spring of each year. District and Site Leadership will also review referral and suspension data focus on numbers as well as disproportionate application of referral and suspension responses with the data system known as "SHAPE". These data points are available to all members of the leadership team. These data points are also presented annually to the Board of Trustees of the East Side Union School District. The aforementioned data points are all analyzed through the lens of subgroup performance and responses via the lens of ethnicity, language level, Free and Reduced Lunch status, foster/homeless youth, students with disabilities, co-hort/non-cohort, and gender.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

College and Career Readiness

Provide high quality instruction, learning opportunities, as well as guidance supports to prepare every student to graduate ready for college and career.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: 2, 3, 4

Annual Measurable Outcomes

Expected

Metric/Indicator

College and Career Readiness Status and Change

18-19

We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories

Actual

Metric/Indicator

College and Career Readiness Status and Change
The following subgroups scored in ranges for status and change

Blue = Asian
Green = All Students, Two or More Races, and SED
Yellow = ELL, Hispanic, Homeless, White
Orange = African American, Pacific Islander, Filipino
Red = Foster Youth, SWD

Expected

Metric/Indicator
Percentage of graduating seniors meeting A-G
18-19
All Graduates 57.4%
African American 39.3%
Hispanic 37.3%
SED 54.0%
EL 11.4%
SWD 11.0%
Baseline
All Graduates 51.4%
African American 33.3%
Hispanic 31.3%
SED 46.0%
EL 5.4%
SWD 5.0%
Metric/Indicator
Percentage of students with Smarter Balanced scores of =3
18-19
ELA
All 11th graders 72%
African American 57%

Actual

Metric/Indicator
Percentage of graduating seniors meeting A-G
18-19
All Graduates 58.4%
African American 31.3%
Hispanic 37.4%
SED 52.0%
EL 12.5%
SWD 6.0%
Metric/Indicator
Percentage of students with Smarter Balanced scores > =3
18-19
ELA
All 11th graders 61%

Expected

Hispanic 51%

SED 58%

EL 14%

SWD 21%

Math

All 11th graders 46%

African American 24%

Hispanic 22%

SED 34%

EL 15%

SWD 11%

Baseline ELA

All 11th graders 63%

African American 51%

Hispanic 45%

SED 52%

EL 8%

SWD 15%

Math

All 11th graders 40%

Actual

African American 44%

Hispanic 44%

SED 48%

EL 9%

SWD 11%

Math

All 11th graders 40%

African American 16%

Hispanic 15%

SED 27%

EL 12%

SWD 2%

Expected

African American 18%

Hispanic 16%

SED 28%

EL 9%

SWD 5%

Metric/Indicator

Ninth Grade on-Track for A-G

18-19

All 9th graders 58.7%

African American 35.8%

Hispanic 36.7%

SED 47%

EL 21.7%

SWD 13.0%

Baseline

All 9th graders 52.7% African American 29.8% Hispanic 30.7% SED 41%

EL 15.7%

SWD 7.0%

Metric/Indicator

Tenth Grade on-Track for A-G

18-19

All 10th graders 43.2%

African American 23.4%

Actual

Metric/Indicator

Ninth Grade on-Track for A-G
18-19

All 9th graders 53.9%

African American 33.6%

Hispanic 38.5%

SED 41.9%

EL 17.0%

SWD 5.6%

Metric/Indicator

Tenth Grade on-Track for A-G
18-19

All 10th graders 41.8%

African American 20.3%

Expected

Hispanic 22.7%

SED 33.3%

EL 13.4%

SWD 8.8%

Baseline

All 10th graders 37.2% African American 17.4% Hispanic 16.7% SED 27.3%

EL 7.4%

SWD 2.8%

Metric/Indicator

Eleventh Grade on-Track for A-G

18-19

All 11th graders 30.9%

African American 20.5%

Hispanic 15.1%

SED 23.2%

EL 7.4%

SWD 55.1%

Baseline

All 11th graders 24.9% African American 14.5% Hispanic 9.1% SED 17.2%

EL 1.4%

SWD 2.1%

Actual

Hispanic 19.3%

SED 31.0%

EL 7.5%

SWD 3.6%

Metric/Indicator

Eleventh Grade on-Track for A-G

18-19

All 11th graders 28.8%

African American 13.6%

Hispanic 12.3%

SED 20.7%

EL 2.7%

SWD 1.3%

Expected

Metric/Indicator

Percentage of students with AP exam of =3 or IB exam =4

18-19

Score >=3

All Students 53.2%

African American 26.7%

Hispanic 46.9%

SED 49.9%

EL 37.7%

SWD 37.6%

Enrollment

All Students 36.5%

African American 24.2%

Hispanic 26.6%

SED 33.0%

EL 14.4%

SWD 8.4%

Baseline

Score >= 3

All Students 47.2%

African American 20.7%

Hispanic 40.9%

SED 43.9%

Actual

Metric/Indicator

Percentage of students with AP exam > =3 or IB exam >=4

18-19

Score >=3

All Students 51.6%

African American 23.0%

Hispanic 43.0%

SED 46.3%

EL 31.1%

SWD 31.6%

Enrollment

All Students 30.4%

African American 15.0%

Hispanic 21.0%

SED 27.2%

EL 9.3%

SWD 2.7%

Expected

EL 31.7%

SWD 31.6%

Enrollment

All Students 30.5%

African American 18.2%

Hispanic 20.6%

SED 27.0%

EL 8.4%

SWD 2.4%

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
Provide 12.0 FTE Instructional Coaches to work with teachers participating in the Induction program, as well as a cohort of teachers at each site in order to develop instructional strategies for improved student performances toward course completion and the acquisition of college and career skills.	Instructional coaches were hired and available to appropriate staff.	01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental \$1,151,659	01-1900-0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 1,217,638
	50 staff members participated in Year 1.	01-3000-0002 3000-3999: Employee Benefits Supplemental 515,271	01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 461,186
	50 staff members participated in Year 2 with a passage rate of 100%.	01-5800-0002 5800: Professional/Consulting Services	01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures
	Staffing levels for the 19-20 LCAP plan will be adjusted to meet current levels of teachers		

Provide induction programmatic supports and certification elements to maintain quality teaching staff.

Metric to ensure effectiveness for ELL FY and LI:

Pre and post student data from target area of EL support as well as induction completion %

participating in the induction program.

And Operating Expenditures Supplemental 250,000

LCFF Supplemental and Concentration 250,000

Action 2

Planned Actions/Services

Provide a .5 Data Integrity Specialist for the development of reports and assessment results to monitor and seek continued progress in students evidencing college and career readiness as expressed by targeted metrics and results.

Add .6 Teacher of Special Assignment for the coordination of assessments, data entry and data analysis to adjust instruction for targeted learners.

Metric to ensure effectiveness for ELL FY and LI:

Completion and Provision of Action Item Reporting Metrics to Advisory Committee

Actual Actions/Services

This positions were in place and fully operational during the 2018-2019 school year. Reports and templates were utilized in arriving at the data points required for updating and planning purposes.

Budgeted Expenditures

01-2400-0002 2000-2999:
Classified Personnel Salaries Supplemental 38,209

01-3000-0002 3000-3999:
Employee Benefits Supplemental 23,667

01-1900-0002 1000-1999:
Certificated Personnel Salaries Supplemental 65,022

01-3000-0002 3000-3999:
Employee Benefits Supplemental 19,227

Estimated Actual Expenditures

01-2400-0002 2000-2999:
Classified Personnel Salaries LCFF Supplemental and Concentration 40,821

01-3000-0002 3000-3999:
Employee Benefits LCFF Supplemental and Concentration 24,024

01-1900-0002 1000-1999:
Certificated Personnel Salaries LCFF Supplemental and Concentration 68,657

01-3000-0002 3000-3999:
Employee Benefits LCFF Supplemental and Concentration 19,203

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement Naviance Software program for the creation of Four Year Plan and post-high school planning in order that students develop and realize academic pathways that result in college and career readiness	Naviance was available to all sites within the district and plan creation was conducted either through the Naviance platform or with the planner section of Infinite Campus.	01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures Supplemental 160,000	01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 168,296
Utilize Naviance plans to develop supports for EL, FY, LI and Gap Groups			
Metric to ensure effectiveness for ELL FY and LI:			
Create plans for 100% of students, including students who enroll throughout the year			

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide .6 FTE Teachers for the creation of three courses intended to monitor student progress in college and career skill acquisition and positive student presence at Independence, Mount Pleasant and Oak Grove High Schools.	Staff was hired at Mount Pleasant. An optional support was utilized at Independence; extended duty opportunities were offered to staff for monitoring and supports at Oak Grove. Costs for this action item exceeded the budgeted amount given the required support at Oak Grove to meet student needs.	01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 55,499	01-1900-0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 3,129
Metric to ensure effectiveness for ELL FY and LI:		01-3000-0002 3000-3999: Employee Benefits Supplemental 25,480	01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 1,881
Attendance and Grades of A-C for program participants		01-5800-0002 5800: Professional/Consulting Services	01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures

And Operating Expenditures
Supplemental 2,000

LCFF Supplemental and
Concentration 655

Action 5

Planned Actions/Services

Provide 11.0 Counselors in order to develop high school pathways of study, credit recovery and college and career planning to all students, as well as to provide the time and contact opportunities to focus on students currently underperforming on A-G completion and college admission compared to the District average. Counselors will participate in Instructional Support Team to promote student success.

These counselors are added to ensure appropriate monitoring and support plan creation for ELL, FY, LI and gap group students.

Metric to ensure effectiveness for ELL FY and

LI:

On-track grade level completion for A-G targets

Actual Actions/Services

All 11 FTE were hired and served students at the sites indicated. Estimated Actual Expenditures exceeded budgeted expenditures given the negotiated salary increase.

Budgeted Expenditures

01-1200-0002 1000-1999:
Certificated Personnel Salaries
Supplemental 856,700

01-3000-0002 3000-3999:
Employee Benefits Supplemental
408,045

Estimated Actual Expenditures

01-1200-0002 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental and
Concentration 973,069

01-3000-0002 3000-3999:
Employee Benefits LCFF
Supplemental and Concentration
463,782

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide 6.0 Counselors at decile 1-3 schools in order to develop high school pathways of study, credit recovery for schools with high EL, SED and Foster Youth populations in order to focus services for students currently underperforming on A-G completion and college admission compared to the District average. Counselors will participate in the Instructional Support Team.

These counselors are added to ensure monitoring and support plan creation for EL, FY, LI and gap group students.

Metric to ensure effectiveness for ELL FY and LI:

On-track grade level completion for A-G targets

All 6 FTE were hired and served students at the sites indicated. Estimated Actual Expenditures exceeded budgeted expenditures given the negotiated salary increase.

01-1200-0002 1000-1999: Certificated Personnel Salaries Supplemental 477,022

01-3000-0002 3000-3999: Employee Benefits Supplemental 201,500

01-1200-0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 507,488

01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 190,445

Action 7

Planned Actions/Services

Provide 3.60 FTE Teachers at James Lick High School in order to reduce class size in team taught, problem based learning classrooms in order to build college and career readiness, as well as to allow for the Connections advisory sections for post-high school college and career planning.

Actual Actions/Services

Staff members were hired at levels required for the appropriate student to teacher ratio at the site. This item has been brought into the general fund for 19-20. It will not be an item in the 19-20 LCAP plan as it will be funded by the general fund.

Budgeted Expenditures

01-1100-0002 1000-1999: Certificated Personnel Salaries Supplemental 277,715

01-3000-0002 3000-3999: Employee Benefits Supplemental 142,672

01-5800-0002 5800: Professional/Consulting Services

Estimated Actual Expenditures

01-1100-0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 235,210

01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 102,383

01-5800-0002 5800: Professional/Consulting Services

This additional FTE is provided so EL, FY, LI and gap group students receive the instructional supports necessary for developing college and career ready skills.

Metric to ensure effectiveness for ELL FY and

LI:

A-G course completion percentage by grade cohort.

And Operating Expenditures
Supplemental 187,000

And Operating Expenditures
LCFF Supplemental and
Concentration 40,875

Action 8

Planned Actions/Services

Provide the City Year Program at Overfelt High School in order to allow direct attention to Freshman at that school to develop college and career readiness skills.

The program allows for direct intervention to EL, FY, LI and gap group students to improve attendance and course completion.

Expand the City Year Program to Mt. Pleasant High School to provide Freshman supports for increased course passage.

Metric to ensure effectiveness for ELL FY and LI:

A-G course completion percentage by grade cohort.

Actual Actions/Services

City Year expanded from Overfelt to Mt. Pleasant High School. Services provision and metrics will be analyzed in the Fall of 2019 for effectiveness and scope of contract in the future.

Budgeted Expenditures

01-5800-0002 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental 400,000

Estimated Actual Expenditures

01-5800-0002 5800:
Professional/Consulting Services
And Operating Expenditures
LCFF Supplemental and
Concentration 399,999

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 1.1 FTE Counselors at Small But Necessary schools and the Silicon Valley Career and Technical Education center to develop college and career readiness for students pursuing a direct career transition program or credit recovery for college or career readiness. These counselors are placed to ensure that all students particularly EL, FY, LI and gap group students have a transition plan to post-high success. Counselors will participate in the Instructional Support Team. Metric to ensure effectiveness for ELL FY and LI: Graduation and A-G rate percentage by cohort.	These counselors were hired and supporting students at SVCTE as well as Small But Necessary schools as indicated in plan.	01-1200-0002 1000-1999: Certificated Personnel Salaries Supplemental 95,344 01-3000-0002 3000-3999: Employee Benefits Supplemental 49,875	01-1200-0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 111,447 01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 52,446

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide College Night and FAFSA support services to all students and target parents of SED students	College Night, FAFSA and college going experiences were offered to students at rates beyond the	01-5800-0002 5800: Professional/Consulting Services	01-5800-0002 5800: Professional/Consulting Services

planning a post-high school college path.

Metric to ensure effectiveness for ELL FY and LI:

Parent participation numbers at college night and FAFSA registration for students who are low income.

budgeted amount. Students were able afforded college visits as part of the college outreach efforts.

And Operating Expenditures Supplemental 8,000

And Operating Expenditures LCFF Supplemental and Concentration 18,389

Action 11

Planned Actions/Services

Provide PSAT tests for all freshmen and sophomores in order that SED, ELL and Foster youth have the same opportunities for success on the SAT test, as well as funding for these same populations to take Advanced Placement and International Baccalaureate exams at a reduced cost.

Target participation in exams, review to students who are EL, FY, LI and gap groups.

Metric to ensure effectiveness for EL, FY and

LI:

100% participation of all sophomore students. Increased AP and IB exam test participation by EL, FY, LI and gap group students.

Actual Actions/Services

100% of students were offered the PSAT, SAT, IB and AP tests at no or a reduced cost as appropriate.

Budgeted Expenditures

College Readiness Grant
01-4300-7338
4000-4999: Books And Supplies
Other 500,000

Estimated Actual Expenditures

01-4300-7338 4000-4999: Books
And Supplies Other 101,760

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Previous allocated LCAP funds to sites have been incorporated into specific action items in the plan.	This item is eliminated given the addition of identified action items in the LCAP plan for 18-19. Site based items are identified for continuation or elimination in the 19-20 plan.	General Fund 01-XXXX-0001 0	

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
.2 release in for Andrew Hill High School to develop support systems and Professional Development meant for focus students to succeed in the Middle Years International Baccalaureate program.	Position was hired and support was provided for the implementation of the Middle Years IB program at Andrew Hill. As alternative funds have been identified for 19-20, this item will not be included in the 19-20 LCAP plan.	01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 21,000	01-1900-0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 21,774
		01-3000-0002 3000-3999: Employee Benefits Supplemental 9,000	01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 9,888

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement iMentor program at James Lick High School to focus on post-high school planning.	The iMentor program was implemented fully at the site and estimated expensive	01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures Supplemental 170,000	01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 170,000

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Provide College Outreach to first generation college students from California Student Opportunity and Access Program and Destination College Advising Corps programs through the University of California Regents.

CAL-SOAP and DCAC programs operated fully at the indicated sites during the 2018-2019 school year.

01-5800-0002 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental 306,000

01-5800-0002 5800:
Professional/Consulting Services
And Operating Expenditures
LCFF Supplemental and
Concentration 267,058

Action 16

Planned Actions/Services

Provide incoming ninth grade support, extended time in class, academic counseling and tutors to meet the goal of finishing 9th grade with 60 credits.

Actual Actions/Services

While the ninth grade support was offered at the site, alternative funds were utilized. This item will be removed from the 19-20 plan as other forms of funding have been identified.

Budgeted Expenditures

01-1900-0002 1000-1999:
Certificated Personnel Salaries
Supplemental 41,818

01-3000-0002 3000-3999:
Employee Benefits Supplemental
8,182

Estimated Actual Expenditures

Action 17

Planned Actions/Services

Support project based hands on learning opportunities for students through Project TERRA, Sciencepalooza, MESA and other competitions.

Provide additional tutoring supports during school day to ensure greater course passage and greater school engagement.

Actual Actions/Services

Student participation in Project TERRA, Sciencepalooza, MESA and other competitions occurred at the budgeted levels. This item will be funded from other sources next year. It will not be an item in the 19-20 LCAP plan

Budgeted Expenditures

01-1900-0002 1000-1999:
Certificated Personnel Salaries
Supplemental 4,182

01-3000-0002 3000-3999:
Employee Benefits Supplemental
818

01-5800-0002 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental 5,000

Estimated Actual Expenditures

Action 18

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Contract with Silicon Valley Math Initiative to provide professional development in appropriate instructional responses for learners in Mathematics to increase course passage and meet A-G requirements.

The Silicon Valley Math Initiative completed its final year of implementation at the site. Cost disparities reflect augmented changes to the size and scope of contract.

01-5800-0002 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental 40,000

01-5800-0002 5800:
Professional/Consulting Services
And Operating Expenditures
LCFF Supplemental and
Concentration 29,825

Action 19

Planned Actions/Services

.2 FTE Provide first generation college support through AVID program through progress monitoring, program events, and professional development for staff in writing strategies for course passage and post-high school planning

Hire AVID and college tutors for summer programs at Yerba Buena.

Actual Actions/Services

The site did not need additional funding in order to hire the dedicated .2 FTE as their was room in the schedule for assignment. Estimated costs reflect training and contract costs. This item will not be included in plan for 19-20.

Budgeted Expenditures

01-5800-0002 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental 47,500

01-5200-0002 5000-5999:
Services And Other Operating
Expenditures Supplemental 7,500

01-1900-0002 1000-1999:
Certificated Personnel Salaries
Supplemental 21,000

01-3000-0002 3000-3999:
Employee Benefits Supplemental
9,000

Estimated Actual Expenditures

01-5800-0002 5800:
Professional/Consulting Services
And Operating Expenditures
LCFF Supplemental and
Concentration 4,524

01-5200-0002 5000-5999:
Services And Other Operating
Expenditures LCFF Supplemental
and Concentration 25,834

Action 20

Planned Actions/Services

Offer co-teaching supports for Unduplicated students during summer course opportunities for greater course passage and A-G completion.

Actual Actions/Services

Supports were provided at levels below budgeted expenditures. This item will not be included in the 19-20 LCAP plan.

Budgeted Expenditures

01-1900-0002 1000-1999:
Certificated Personnel Salaries
Supplemental 8,364

Estimated Actual Expenditures

01-1900-0002 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental and
Concentration 259

01-3000-0002 3000-3999:
Employee Benefits Supplemental
1,636

01-3000-0002 3000-3999:
Employee Benefits LCFF
Supplemental and Concentration
51

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 centralized district and personnel action items were fully implemented. The site based actions although carried out, were often funded through other sources given variations at the site level. The exceptions to this is item 4 where neither Oak Grove or Independence were able to fill a .2 FTE position for support, although they supplemented this with after school opportunities. The action items around after school programs show the greatest variation in funding, but were carried out at the sites using their funds--the explanations for the budgeted versus estimated actual differences are described below.

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

We did not hit the targeted metrics in A-G completion for most sub groups, SBAC scores, and on track credit completion district wide and within the subgroups as noted by the data provided above. This leads the District and at the recommendation of the LCAP advisory committee to limit the use of these site based action items in the future as they did not achieve the desired data points. As you will note in subsequent goals, there is a desire to move away from using LCAP funds for site based after school programs that could be funded differently, but rather to use LCAP for increased counseling services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences are described below:

- 1.1 The contract cost for induction was covered through a grant for 18-19 but with the termination of the grant. It will remain as an action item for LCAP funding in 2019-2020.
- 1.4 Two schools were unable to locate personal for release. However, one of the high schools utilized these funds to provide an after-school program for students at the site.
- 1.10 The estimated actual exceeds the budgeted amount significantly as schools were able to visit and experience college outreach programs
- 1.11 The estimated actual does not meet the budgeted amount as the District awaits the necessary invoices and reimbursement information from Spring testing
- 1.14 The District awaits the invoice from the contracted provider
- 1.16 The service was provided through LCAP Summer School monies and district funds. The realized service did not require additional funding from this action item.
- 1.17 The District awaits invoices from the providers in this action item.

1.18 The contract was adjusted to the necessary scope of services from the budgeted amount.

1.19 The service was fully provided, however, given flexibility in the staffing allocation to the site via general funds, LCAP dollars were not required to fund the .2 release period.

It should be noted that many personnel based action items show an higher amount in the estimated actuals than the budgeted amount. This changes is due to a 3.25% retro salary increase that was applied to action items including salaries and benefits.

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 the outcomes and disparities in funding given the availability site based funds, the following goals are identified for deletion from the LCAP for 19-20:

1.4
1.7
1.12
1.13
1.16
1.17
1.18
1.19
1.20

Given the ability for sites to identify alternate funds or staffing allocations to provide the stipulated services, the District is confident students will continue to receive these supports. Given the drops in data points identified in the metrics above, it is the suggestion of the LCAP Advisory Committee that the funds be used to hire additional counselors for the monitoring and identification of supports for students. This recommendation is addressed in Goal 3 Action Item 12.

In order to fund the addition of 9.4 FTE counselors in Goal 3 Action Item 12, the LCAP Advisory Committee also recommended the change in Goal 1 Action Item 1 to reduce the number of Instructional Coaches to the level to meet the needs of induction for 2019-2020.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Graduation Rate

Provide the physical, emotional, social and academic supports to ensure students are making appropriate yearly progress toward high school graduation.

State and/or Local Priorities addressed by this goal:

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

Priority 2: State Standards (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Local Priorities:
- 1, 2, 3, 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Graduation Rate We want all district wide and Status and Change 18-19 We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	Metric/Indicator We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories 18-19 The following subgroups status and change fell into the following color categories:

Expected

Actual

Green - Asian, Filipino, African American, All Students, SED, Pacific Islander and Two or More Races
 Yellow - White, ELL, and Hispanic
 Red - Foster Youth, Homeless students, SWD

Metric/Indicator

On-Track for Graduation: Freshman =60 Credits Sophomores =120 Juniors =180

18-19

All Students 73%
 African American 56%
 Hispanic 55%
 SED 65%
 EL 51%
 SWD 52%

Sophomores

All Students 70%
 African American 60%
 Hispanic 51%
 SED 61%
 EL 47%
 SWD 47%

Juniors

All Students 63%
 African American 53%
 Hispanic 44%
 SED 54%
 EL 39%
 SWD 46%

Baseline

All Students 68%
 African American 50%
 Hispanic 49%
 SED 59%
 EL 45%
 SWD 46%

Sophomores

All Students 64%

Metric/Indicator

On-Track for Graduation: Freshman =60 Credits Sophomores =120 Juniors =180

18-19

Freshman

All Students 70%
 African American 55%
 Hispanic 49%
 SED 61%
 EL 45%
 SWD 45%

Sophomores

All Students 63%
 African American 47%
 Hispanic 42%
 SED 53%
 EL 38%
 SWD 36%

Juniors

All Students 61%
 African American 41%
 Hispanic 42%
 SED 53%
 EL 37%
 SWD 35%

Expected

African American 54%
Hispanic 45%
SED 55%
EL 41%
SWD 41%

Juniors
All Students 57%
African American 47%
Hispanic 38%
SED 48%
EL 33%
SWD 40%

Metric/Indicator

Percentage of Seniors that graduated as measured by the end of summer.

18-19

All Students 99%
African American 99%
Hispanic 97.4%
SED 99%
EL 85.8%
SWD 91.6%

Baseline

All Students 94.7%
African American 94.3%
Hispanic 91.4%
SED 96.2%
EL 79.8%
SWD 85.6%

Metric/Indicator

Foster youth graduation percentage

18-19

57.4%

Baseline

Actual

Metric/Indicator

Percentage of Seniors that graduated as measured by the end of summer.
18-19

All Students 89.9%
African American 90.3%
Hispanic 82.9%
SED 85.4%
EL 73.6%
SWD 76.7%

Metric/Indicator

Foster youth graduation percentage
18-19

68.4%

Expected

Actual

51.4%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Recruit, hire and maintain a high quality and instructionally responsive corps of credentialed teaching staff able to respond to the diverse needs of a student population for their progress toward graduation criteria. This staff includes those targeted the progress of English Language Learners in English Language Development and Sheltered classrooms. Metric to ensure effectiveness for EL, FY and LI: Williams Report and progress on Goal 2 end game metrics.	Staff was hired and allocated according to service provisions.	01-1100-0000/1100/1400 1000-1999: Certificated Personnel Salaries LCFF 75,746,357	
		01-3000-0000/1100/1400 3000-3999: Employee Benefits LCFF 32,250,194	
		01-1100-6500 1000-1999: Certificated Personnel Salaries Special Education 8,917,854	
		01-3000-6500 3000-3999: Employee Benefits Special Education 3,478,517	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Recruit, hire and maintain a high quality classified staff to ensure that campuses and classrooms are	Staff was hired and allocated according to service provisions.	01-2000-0000 2000-2999: Classified Personnel Salaries LCFF 20,464,337	

provide the conditions for learning and supports necessary for all students to meet graduation requirements.

Metric to ensure effectiveness for EL, FY and LI:

Williams Report and progress on Goal 2 end game metrics.

01-3000-0000 3000-3999:
Employee Benefits LCFF
12,156,169

01-2000-3310/6500 2000-2999:
Classified Personnel Salaries
Special Education 6,245,313

01-3000-3310/6500 3000-3999:
Employee Benefits Special
Education 5,616,587

Action 3

Planned Actions/Services

Recruit, hire and maintain a high quality administrative staff able to establish goals, serve as instructional leaders and develop the necessary supports for all students to meet graduation requirements.

Metric to ensure effectiveness for EL, FY and LI:

Williams Report and progress on Goal 2 end game metrics.

Actual Actions/Services

Staff was hired and allocated according to service provisions.

Budgeted Expenditures

01-1300-0000 1000-1999:
Certificated Personnel Salaries
LCFF 6,308,341

01-3000-0000 3000-3999:
Employee Benefits LCFF
2,162,346

01-1300-0000 1000-1999:
Certificated Personnel Salaries
Special Education 506,720

01-3000-0000 3000-3999:
Employee Benefits Special
Education 176,964

Estimated Actual Expenditures

Action 4

Planned Actions/Services

Provide Summer Bridge and Summer School opportunities for English Language Learners, students needing to recover credit,

Actual Actions/Services

Summer Bridge and after school opportunities were provided beyond the levels expressed in the plan.

Budgeted Expenditures

01-1100-0002 1000-1999:
Certificated Personnel Salaries
Supplemental 516,266

Estimated Actual Expenditures

01-1100-0002 1000-1999:
Certificated Personnel Salaries

students needing to recover grades of A-C in courses passed, as well as incoming ninth graders who did not experience middle school success so that they meet graduation and A-G requirements. Ensure class offerings in areas of English I and Math I for future, as well as bridge efforts in all schools for targeted students. The focus of this action item is to direct services and supports to EL, FY, LI and gap group students Metric to ensure effectiveness for EL, FY and LI: Participation and credits earned by EL, FY, LI and gap group students.			LCFF Supplemental and Concentration 542,045
		01-4300-0002 4000-4999: Books And Supplies Supplemental 12,200	01-4300-0002 4000-4999: Books And Supplies LCFF Supplemental and Concentration 14,595
		01-3000-0002 3000-3999: Employee Benefits Supplemental 101,013	01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 106,783
		01-1000-3010 1000-1999: Certificated Personnel Salaries Title I 272,600	
		01-3000-3010 3000-3999: Employee Benefits Title I 53,338	
		01-1000-6500 1000-1999: Certificated Personnel Salaries Special Education 107,453	
		01-3000-6500 3000-3999: Employee Benefits Special Education 21,024	
		01-1000-4203/6520 1000-1999: Certificated Personnel Salaries Other 100,290	
		Title III LEP & Workability 01-3000-4203/6520 3000-3999: Employee Benefits Other 19,623	

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Cyber High credit recovery program for students to recover credits lost in previous semesters	Services were provided fully.	01-5800-0002 5800: Professional/Consulting Services	01-5800-0002 5800: Professional/Consulting Services

in order to stay on course for graduation.

Metric to ensure effectiveness for EL, FY and LI:

Student participation and Credits earned

And Operating Expenditures Supplemental 155,000

And Operating Expenditures LCFF Supplemental and Concentration 152,939

Action 6

Planned Actions/Services

Maintain class size across the district so that the instructional environment allows teachers to direct greater attention and instructionally respond to the needs of SED, EL and foster youth across all courses and disciplines.

Metric to ensure effectiveness for EL, FY and LI:

Students passing courses in core classes.

Actual Actions/Services

Services were provided fully.

Budgeted Expenditures

01-1100-0002 1000-1999: Certificated Personnel Salaries Supplemental 5,442,754

01-3000-0002 3000-3999: Employee Benefits Supplemental 2,322,347

Estimated Actual Expenditures

01-1100-0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 5,958,378

01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 2,383,444

Action 7

Planned Actions/Services

Provide .6 FTE in Teachers on Special Assignment to allow for Instructional Support Teams to concentrate attention, supports and monitoring of SED, ELL, Foster Youth and other students

Actual Actions/Services

Services were fully provided.

Budgeted Expenditures

01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 48,514

Estimated Actual Expenditures

01-1900-0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 45,068

who are struggling to meet graduation requirements at Evergreen Valley, Santa Teresa and Piedmont Hills High Schools.

Metric to ensure effectiveness for EL, FY and LI:

Number of student referrals for services & attendance/grade improvement

01-3000-0002 3000-3999:
Employee Benefits Supplemental
16,679

01-3000-0002 3000-3999:
Employee Benefits LCFF
Supplemental and Concentration
16,632

Action 8

Planned Actions/Services

Develop and implement professional development and programmatic analysis, monitoring and supports in order to address issues of due process, inequity, disparities in disciplinary responses and classroom supports in agreement with District core values, LCAP goals and resolution with the Office of Civil Rights through Multi-Tiered program development.

Trainings will focus on developing positive school, culturally relevant pedagogy, academic language development, and appropriate responses to student behavior.

The contracted partner has demonstrated the ability to address issues of inequitable practices, as well as to identify, monitor and

Actual Actions/Services

Services were fully implemented. The action plan is reflected in the LCAP plan section "Increased ore Improved Services for Unduplicated Pupils."

Budgeted Expenditures

01-5800-0002 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental 600,000

01-1900-0002 1000-1999:
Certificated Personnel Salaries
Supplemental 66,909

01-3000-0002 3000-3999:
Employee Benefits Supplemental
13,091

Estimated Actual Expenditures

01-5800-0002 5800:
Professional/Consulting Services
And Operating Expenditures
LCFF Supplemental and
Concentration 502,807

01-1900-0002 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental and
Concentration 108,670

01-3000-0002 3000-3999:
Employee Benefits LCFF
Supplemental and Concentration
18,222

provide professional systemic supports for targeted groups toward increased graduation rates.

Extended duty provided for staff participation.

Short term metrics are specified in Office of Civil Rights resolution agreement. Long term metrics consistent with 5 goals of Plan.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
.2 FTE release to develop support systems for ELD-Sheltered classes with social-emotional behavioral struggles.	Services were fully provided.	01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 21,000	01-1900-0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 21,774
		01-3000-0002 3000-3999: Employee Benefits Supplemental 9,000	01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 9,889

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
.6 FTE release for Teacher on Special Assignment to develop and train staff instructional responses for students to perform at or above Depth of Knowledge 3 in core areas.	Services were fully provided. Estimated Actuals appear above budgeted expenses due to awaited expenses registry.	01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 63,000	01-1900-0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 64,506
		01-3000-0002 3000-3999: Employee Benefits Supplemental 27,000	01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 21,808

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide after school academic and social-emotional supports for students to ensure course passage and positive presence on campus.	Services were provided fully utilizing other funding sources.	01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 58,545	01-1900-0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 4,019
		01-3000-0002 3000-3999: Employee Benefits Supplemental 11,455	01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 792

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer collaboration time align department curricula to ensure a consistent implementation of student centered instruction with professional development of staff for course passage of targeted students.	Services were provided fully.	01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 62,727	01-1900-0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 64,548
		01-3000-0002 3000-3999: Employee Benefits Supplemental 12,273	01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 25,917

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide extra support for student academic achievement through Saturday School, after school tutoring and over breaks utilizing curricular supports and credit recovery.	Services provided fully using site based funds. This action item is to be removed in 19-20 plan.	01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 20,909	01-1900-0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 29,495
		01-3000-0002 3000-3999: Employee Benefits Supplemental 4,091	01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 5,752

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide after school supports in the form of tutoring and credit recovery opportunities.	Services provided fully using site based funds. This action item is to be removed in 19-20 plan.	01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 25,091	01-1900-0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 363
		01-3000-0002 3000-3999: Employee Benefits Supplemental 4,909	01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 72

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development on monitoring and supports for students to improve instructional adjustments that result in greater course passage.	Services not provided due to constraints in development and identification of provider. This action item is to be removed in 19-20 plan.	01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 25,091	
		01-3000-0002 3000-3999: Employee Benefits Supplemental 4,909	

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide after school opportunities for students requiring additional academic and social-emotional supports.	Services provided partially using site based and other LCAP funds. This action item is to be removed in 19-20 plan.	01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 104,545	
Provide additional sections for credit recovery and summer course offerings to provide students additional time in achieving course passage in required areas for graduation.		01-3000-0002 3000-3999: Employee Benefits Supplemental 20,455	

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide social-emotional supports for students via New Hope for Youth for greater school connectedness and course passage.	Service fully implemented. Awaiting future invoice.	01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures Supplemental 80,000	01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 66,000
		01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures Supplemental 25,000	01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 46,250

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide after school opportunities for students requiring additional academic and social-emotional supports.	Services provided partially using site based and other LCAP funds. This action item is to be removed in 19-20 plan.	01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 12,545	01-1900-0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 310
Provide additional sections for credit recovery and summer course offerings to provide students additional time in achieving course passage in required areas for graduation.		01-3000-0002 3000-3999: Employee Benefits Supplemental 2,455	01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 61

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
.2 FTE release for Teacher on Special Assignment to work on Instructional Support Team as well as to provide consult with staff in	Service not implemented due to inability to locate personnel.	01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 21,000	

supporting students toward course passage.

01-3000-0002 3000-3999:
Employee Benefits Supplemental
9,000

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development and develop tasks and monitoring system to improve instructional responses to increased student mastery of academic language.	Services provided fully using site based funds. This action item is to be removed in 19-20 plan.	01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 41,818	
		01-3000-0002 5800: Professional/Consulting Services And Operating Expenditures Supplemental 8,182	

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 centralized district and personnel action items were fully implemented. The site based actions although carried out fully or partially as noted above, were often funded through other sources given variations at the site level. The exceptions to this is item 15 and 19 were available personnel were not able to be identified and implemented. The action items around after school programs show the greatest variation in funding, but were carried out at the sites using their funds--the explanations for the budgeted versus estimated actual differences are described below.

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

The District did not meet its targets for graduation rate and on track credit completion district wide and within the subgroups as noted by the data provided above. There was positive movement in the graduation rate for Foster Youth that exceeded the target. The work with our partners, Collaborative Learning Solutions in Goal 2 Action Item 8 for year one targets was fully implemented and successful. This action item will engage with the second cohort of schools in 2019-2020. This leads the District and at the recommendation of the LCAP advisory committee to limit the use of underutilized or alternatively funded site based action items in the future as they did not achieve the desired data points. As you will note in subsequent goals, there is a desire to move away from using LCAP funds for site based after school programs that could be funded differently, but rather to use LCAP for increased counseling services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences are described below:

2.4 The increase in summer school expenditures is due to greater participation and the impact of the 3.25% retro negotiated salary increase.

2.10 The estimated expenditure should equal the budgeted amount after all charges are assessed to the district.

2.11 The estimated actual does not meet the budgeted amount as the site utilized other site funds for providing the service.

2.13 The estimated actual does not meet the budgeted amount as the site utilized other site funds for providing the service.

2.14 The estimated actual does not meet the budgeted amount as the site utilized other site funds for providing the service.

2.15 The service was not provided as personnel was not able to be identified and implemented.

2.16 The estimated actual does not meet the budgeted amount as the site utilized other site funds and other LCAP funds for providing the service.

2.17 The estimated actual does not meet the budgeted amount as the need for services increased at the sites served by the provider.

2.18 The estimated actual does not meet the budgeted amount as the site utilized other site funds and other LCAP funds for providing the service.

2.19 The service was not provided as personnel was not able to be identified and implemented.

2.20 The service was not provided as personnel was not able to be identified and implemented.

It should be noted that many personnel based action items show an higher amount in the estimated actuals than the budgeted amount. This changes is due to a 3.25% retro salary increase that was applied to action items including salaries and benefits.

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 the outcomes and disparities in funding given the availability site based funds, the following goals are identified for deletion from the LCAP for 19-20:

2.7

2.9

2.10

2.11

2.12

2.13

2.14

2.15

2.16

2.18

2.19

2.20

Given the ability for sites to identify alternate funds or staffing allocations to provide the stipulated services, the District is confident students will continue to receive these supports. Given the drops in data points identified in the metrics above, it is the suggestion of the LCAP Advisory Committee that the funds be used to hire additional counselors for the monitoring and identification of supports for students. This recommendation is addressed in Goal 3 Action Item 12.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

English Language Learners

Provide the program, supports and instructional strategies to obtain English proficiency and the overall academic success of short-term and long-term English Language Learners.

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 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities: 2, 3, 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator English Language Learner Status and Change (Available Fall 2017) 18-19 We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	Fall 2018 Dashboard The English Language Learner Status and Change is not yet available on the California Department of Education Dashboard yet.
Metric/Indicator Percentage of English Language Learners	Metric/Indicator The English Proficiency Exam used by the State of California changed last year to the ELPAC. CELDT is not longer available therefore there are not

Expected	Actual
increasing proficiency 62.7% level or maintaining 4 or 5 on CELDT 18-19 68.7%	scores. Since this was the first year the ELPAC was given we can not compare to prior years. The percentage of students who scored level 4 well developed in 2018 was 29%.
Metric/Indicator % of English Language Learners Reclassified 18-19 18.8% Baseline 12.8%	Metric/Indicator 18-19 % of English Language Learners Reclassified was 4.7%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase additional FTE for teachers of ELD to 4.2 FTE and sheltered courses to implement Short Term English Language Learner Centers at five high schools across the district in order that English Language Learners develop their language skills and content knowledge to meet graduation criteria and A-G requirements. Metric to ensure effectiveness for EL, FY and LI:	Services were fully provided and augmented with the arrival of new students throughout the year. The discrepancies between budgeted and estimated actuals are accounted for by the ability of sites to build in necessary sections using available staffing allocation from the general fund.	01-1100-0002 1000-1999: Certificated Personnel Salaries Supplemental 441,000 01-3000-0002 3000-3999: Employee Benefits Supplemental 189,000	01-1100-0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 34,829 01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 11,479

Passage of Core Classes

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide release time for Teachers on Special Assignment to monitor and direct supports to Long-Term English Language Learners at all sites.	This service was partially provided given the inability to identify and allocate staff for the provision of the supports.	01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 100,000	01-1900-0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 128,951
Develop academic language objectives in core classes		01-3000-0002 3000-3999: Employee Benefits Supplemental 19,570	01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 30,853
Metric to ensure effectiveness for EL, FY and LI:			
Passage of Core Classes			

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize 3.0 FTE Librarians and 1.0 FTE Library Techs in order to introduce research orientation and database trainings in ELD and sheltered courses so that EL students can access language and readability appropriate texts via the District's informational databases for greater access to content knowledge and academic language.	This services was fully provided.	01-1200-0002 1000-1999: Certificated Personnel Salaries Supplemental 264,905	01-1200-0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 311,052
		01-3000-0002 3000-3999: Employee Benefits Supplemental 146,536	01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 107,553
		01-2400-0002 2000-2999: Classified Personnel Salaries Supplemental 54,884	01-2400-0002 2000-2999: Classified Personnel Salaries

Metric to ensure effectiveness for EL, FY and LI:

Research orientation at beginning of semester for sheltered English Courses. Database orientation in sheltered and ELD Classes.



01-3000-0002 3000-3999:
Employee Benefits Supplemental
24,229

LCFF Supplemental and
Concentration 59,082

01-3000-0002 3000-3999:
Employee Benefits LCFF
Supplemental and Concentration
28,137

Action 4

**Planned
Actions/Services**

Utilize 1.5 FTE Coordinators and 0.9 FTE Clerical and hourly classified support and implementation of services, professional development of academic language instruction and the monitoring of supports for English Language Learners, low income, and homeless youth.

Metric to ensure effectiveness for EL, FY and LI:

Development Single Plan for Student Achievement by each site, DELAC attendance, development of targeted introduction of academic language development for short and long term English Language Learners.

**Actual
Actions/Services**

This service was fully provided.

**Budgeted
Expenditures**

01-1300-0002 1000-1999:
Certificated Personnel Salaries
Supplemental 193,836

01-3000-0002 3000-3999:
Employee Benefits Supplemental
82,796

01-2400-0002 2000-2999:
Classified Personnel Salaries
Supplemental 30,414

01-3000-0002 3000-3999:
Employee Benefits Supplemental
12,922

**Estimated Actual
Expenditures**

01-1300-0002 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental and
Concentration 211,860

01-3000-0002 3000-3999:
Employee Benefits LCFF
Supplemental and Concentration
84,133

01-2400-0002 2000-2999:
Classified Personnel Salaries
LCFF Supplemental and
Concentration 54,574

01-3000-0002 3000-3999:
Employee Benefits LCFF
Supplemental and Concentration
12,609

Action 5

**Planned
Actions/Services**

**Actual
Actions/Services**

**Budgeted
Expenditures**

**Estimated Actual
Expenditures**

Identify 9.0 FTE of counseling positions to monitor progress and identify supports for Short Term and Long Term English Language Learners with an emphasis on course passage and redesignation.

This service was fully provided.

01-1200-0002 1000-1999:
Certificated Personnel Salaries
Supplemental 754,254

01-1200-0002 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental and
Concentration 722,139

01-3000-0002 3000-3999:
Employee Benefits Supplemental
313,784

01-3000-0002 3000-3999:
Employee Benefits LCFF
Supplemental and Concentration
267,255

Action 6

Planned Actions/Services

Utilize 2.0 FTE Teacher on Special Assignment to provide professional development and curricular supports in dealing with reading, mathematics and academic language development to students and teachers toward course passage.

Actual Actions/Services

This service was fully provided.

Budgeted Expenditures

01-1900-0002 1000-1999:
Certificated Personnel Salaries
Supplemental 165,940

Estimated Actual Expenditures

01-1900-0002 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental and
Concentration 212,577

01-3000-0002 3000-3999:
Employee Benefits Supplemental
67,607

01-3000-0002 3000-3999:
Employee Benefits LCFF
Supplemental and Concentration
70,235

Action 7

Planned Actions/Services

.4 FTE Teacher release for the monitoring of Long and short English Language Learner student progress, identification of student supports, and collaboration with teachers for the implementation of instructional strategies to promote course passage.

Actual Actions/Services

This service was fully provided.

Budgeted Expenditures

01-1900-0002 1000-1999:
Certificated Personnel Salaries
Supplemental 42,000

Estimated Actual Expenditures

01-1900-0002 1000-1999:
Certificated Personnel Salaries
LCFF Supplemental and
Concentration 44,447

01-3000-0002 3000-3999:
Employee Benefits Supplemental
18,000

01-3000-0002 3000-3999:
Employee Benefits LCFF
Supplemental and Concentration
15,293

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Attend Problem/Project Based Learning professional development to adjust instruction to provide supports for English Language Learners across the curricular areas and in line with New Tech Network student goals.

This action item was not realized as all staff was trained via alternative sources.

01-1900-0002 1000-1999:
Certificated Personnel Salaries
Supplemental 15,054

01-3000-0002 3000-3999:
Employee Benefits Supplemental
2,946

Action 9

Planned Actions/Services

Professional Development and collaboration to align curricula to ensure a consistent implementation of student centered instruction with Depth of Knowledge 3 tasks, rigorous common core standards, responsive classroom-based interventions, and common assessments in order to increase academic achievement for short and long-term English Language Learners, as well as to provide ongoing teacher based support for students.

Actual Actions/Services

This service was fully provided using incoming LCAP funded invoice and alternative sources.

Budgeted Expenditures

01-1900-0002 1000-1999:
Certificated Personnel Salaries
Supplemental 73,600

01-3000-0002 3000-3999:
Employee Benefits Supplemental
14,400

Estimated Actual Expenditures

Action 10

Planned Actions/Services

.4 FTE Teacher on Special Assignment at Evergreen Valley for one-on-one meeting with, monitoring and identification of student supports for long term English Language Learners for course passage and A-G completion.

Actual Actions/Services

This service was fully provided.

Budgeted Expenditures

01-1900-0002 1000-1999:
Certificated Personnel Salaries
Supplemental 63,000

01-3000-0002 3000-3999:
Employee Benefits Supplemental
27,000

Estimated Actual Expenditures

.2 FTE Teacher on Special Assignment at Independence for one-on-one meeting with, monitoring and identification of student supports for long term English Language Learners for course passage and A-G completion.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide staff with Professional Learning Community training and collaboration time in order to develop systems for instructional adjustments and student monitoring for greater course passage and language development.	This service was not provided do to inability to locate appropriate provider who could collaborate with site.	01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 41,818	
		01-3000-0002 3000-3999: Employee Benefits Supplemental 8,182	

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 centralized district and personnel action items were fully implemented. The site based actions although carried out, were often funded through other sources given variations at the site level. The exceptions to this is items 2, 8 and 11 where either no collaborative partner nor personnel were identified for implementation or where the needs of the staff changed in order to require alternative training as was the case in item 3.8. The action items around English Language Learner monitoring show the greatest variation in funding, but were carried out at the sites using their funds--the explanations for the budgeted versus estimated actual differences are described below.

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

There were changes in the testing, valuation and scoring bands for English Language Learners, as well as a lack of calculating a dashboard report on the part of the state. These changes make it difficult to quantify the success of action items in terms of actual growth or to determine if the drop in redesignated learners is a statement of instructional effectiveness and learning or changes in criteria. These data points will be able to be compared in subsequent LCAP updates as there will be an established year to year measurement that is consistent. Despite this absence of data, the District and at the recommendation of the LCAP advisory committee will reduce the use of these site based action items in the future as they did not conclusively achieve the desired data points. As you will note in subsequent goals, there is a desire to move away from using LCAP funds for site based after school programs that could be funded differently, but rather to use LCAP for increased counseling services to aid English Language Learners.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences are described below:

- 3.1 The difference between the budgeted and estimated costs is accounted for as sites were able to use general fund allocation to address the needs of existing and arriving ELL's throughout the school year.
- 3.2 The difference between the budgeted and estimated costs is due to the inability to locate personnel able to conduct the monitoring.
- 3.5 The difference between budgeted and estimated costs is due to the entry salaries of hired personnel versus the estimated average cost.
- 3.8 The difference between the budgeted and estimated costs is due to changes in staffing that required alternative sources for the professional development which did not require LCAP funding.
- 3.9 The difference between the budgeted and estimated costs is due to awaited invoices and the use of site based funds for the service provided.
- 3.11 The difference between the budgeted and estimated costs is due to the fact that a professional development contracted collaborator could not be secured.

It should be noted that many personnel based action items show an higher amount in the estimated actuals than the budgeted amount. This changes is due to a 3.25% retro salary increase that was applied to action items including salaries and benefits.

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 the inconclusive outcomes, disparities in funding given the availability site based funds, as well as the desire to add counselors to ensure the monitoring and support of English Language Learners and other unduplicated students, the following goals are identified for deletion from the LCAP for 19-20 in order to create the funds necessary to hire additional counselors:

3.2
3.7
3.8
3.9
3.10
3.11

Given the ability for sites to identify alternate funds or staffing allocations to provide the stipulated services, the District is confident students will continue to receive these supports. Given the drops in data points identified in the metrics above, it is the suggestion of the LCAP Advisory Committee that the funds be used to hire additional counselors for the monitoring and identification of supports for students. This recommendation is addressed in Goal 3 Action Item 12 where 9.4 FTE counselors will be added in order to provide for the appropriate 4 year plan creation, early and frequent monitoring of students, and the identification of necessary supports for students.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

Suspension Rate

Establish and sustain healthy school cultures through relationship-centered practices to keep students engaged in their learning environment.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: 3, 4

Annual Measurable Outcomes

Expected

Metric/Indicator

Suspension Rate
Status and Change

18-19

We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories

Actual

The 2018 Fall Dashboard status and change chart for Suspension Rates:

All students, Hispanic and SED subgroups met the status and change indicator for suspension and were green.

The EL subgroup did not meet status and change and were yellow. The declined but had a high suspension rate.

The Foster Youth subgroup did not meet status and change and were orange. They declined but had a very high suspension rate.
African American and SWD subgroups did not meet status and change and were red. They maintained but had a very high suspension rate.

Expected

Metric/Indicator

Suspension rate

18-19

All Students 2.5%

African American 9.1%

Hispanic 5.9%

SWD 9.9%

Baseline

All Students 4.5%

African American 11.1%

Hispanic 6.9%

SWD 11.9%

Metric/Indicator

Total Suspension

18-19

All Students 1264

African American 87

Hispanic 1095

SWD 437

Baseline

All Students 1975

African American 135

Hispanic 1553

SWD 682

Metric/Indicator

Survey points

Caring Adults

Actual

Metric/Indicator

Suspension rate

18-19

All Students 3.9%

African American 13.1%

Hispanic 5.9%

SWD 12.0%

Metric/Indicator

Total Suspension

18-19

All Students 1491

African American 155

Hispanic 1035

SWD 628

Metric/Indicator

The ESUHSD has transitioned to using the Panorama Survey Platform that allows for surveying students, staff, and parents multiple times through out the year. Moving forward we will use the following parallel survey points:

Expected

School

Connectedness

Academic Motivation

High Expectations

18-19

% of students scoring high on Caring Adults

9th = 31%

11th = 34%

% of students scoring high on School Connectedness

9th = 47%

11th = 45%

% of students scoring high on Academic Motivation

9th = 37%

11th = 30%

% of students scoring high on High Expectations

9th = 45%

11th = 33%

Baseline

% of students scoring high on Caring Adults

9th = 25%

11th = 28%

% of students scoring high on School Connectedness

Actual

Survey points

Caring Adults - changes to Climate and Support for Academic Learning

School Connectedness - Stays the same

Academic Motivation - Knowledge and Fairness of Discipline Rules and Norms

School Safety will be added

High Expectations - This school promotes academic success for all students

18-19

% of students scoring high for Climate and Support for Academic Learning

All students 66%

9th = 67%

10th = 65%

11th = 65%

12th = 68%

% of students scoring high on School Connectedness

All students 52%

9th = 54%

10th = 50%

11th = 50%

12th = 54%

% of students scoring high on Knowledge and Fairness of Discipline Rules and Norms

All students 53%

9th = 53%

10th = 51%

11th = 52%

12th = 54%

% of students scoring high on This school promotes academic success for all students

All students 68%

9th = 72%

10th = 67%

11th = 65%

Expected

9th = 41%

11th = 39%

% of students scoring high on Academic Motivation

9th = 31%

11th = 24%

% of students scoring high on High Expectations

9th = 39%

11th = 27%

Actual

12th = 66%

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
Provide .4 FTE Teacher of Special Assignment for the introduction of Positive Behavior Interventions and Supports at Evergreen Valley and Mount Pleasant High Schools in order to reduce the numbers of referrals and suspensions by student groups identified in the LCAP as compared to the general school population.	Services were fully provided.	01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 36,050	01-1900-0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 23,278
Metric to ensure effectiveness for EL, FY and LI:		01-3000-0002 3000-3999: Employee Benefits Supplemental 10,684	01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 10,154

Decrease in number of referrals for discipline

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Engage students in leadership and advisory groups to create school cultures of belonging and relationship centered programs to reduce referrals and suspensions, particularly by SED, EL and Foster Youth Populations. Provide student supports suggested by advisory group. Metric to ensure effectiveness for EL, FY and LI: Attendance in school based events/LCAP intervention input to Advisory Committee	Services were fully provided.	01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures Supplemental 50,000	01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 25,492

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Introduce survey and programmatic supports at Independence, Evergreen Valley and Foothill High School to develop relationship centered practices and supports to develop schoolwide cultures that encourage the success of students	Services were fully implemented.	01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$100,000	01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 100,200

who are ELL, SED and/or Foster Youth.

Utilize Panorama survey for all schools to determine and monitor outcomes for school connectedness.

Metric to ensure effectiveness for EL, FY and LI:

Student survey data on school connectedness for gap group and EL populations.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
.8 FTE Teacher on Special Assignment to monitor students, collaborate with student groups to promote positive presence on campus, identify and collaborate with community partners, as well as to establish African-American student voice in the development of student supports.	Service was fully provided.	01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 84,000	01-1900-0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 86,606
		01-3000-0002 3000-3999: Employee Benefits Supplemental 34,859	01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 32,099

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide supports for students for accessing credits as well as credit recovery through an online program.	Service provided fully through funds from Goal 1 Action Item 4.	01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures Supplemental 30,000	01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 30,000

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement Equity Initiative focus on school belonging and increase student voice in equity planning.	Service provided fully through funds in Goal 2 Action Item 8.	01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures Supplemental 10,000	

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training in Culturally Responsive Pedagogy address issues of language, culture and system awareness at Independence for greater school connectivity and course passage.	Services provided via Goal 2 Item 8.	01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures Supplemental 21,155	

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff training and coverage for teachers to participate in classroom observations and collaboration around adjusting instructional responses to meet the needs of short and long term English Language Learners.	Service was not provided.	01-1100-0002 1000-1999: Certificated Personnel Salaries Supplemental 12,545	
		01-3000-0002 3000-3999: Employee Benefits Supplemental 2,455	

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.

Utilizing LCAP and in some cases alternative funding sources, the services and actions were implemented as intended to meet the intended outcomes. The outlier to this description is Action Item 8 which was not implemented. The items 4.5, 4.6 and 4.7 were implemented toward the intended aims although the funding sources and means for provision stemmed from other action items located under other shared goals within the LCAP. Namely, Item 4.5 the school met the goal of providing after school support using the funds in Goal 1 Action Item 4. In the case of Goal 4 Action Items 6 & 7, the site developed equitable practices as part of the Equity Work Plan emanating from Goal 2 Action Item 8. Item 2 under this Goal 4 was fully implemented despite the fact that the expenditure was not half of what was budgeted as anticipated transportation costs were negated by finding alternative meeting sites and transportation measures at no cost.

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

The District did not meet its targets for lowering suspension overall and for most subgroups. As part of our work in building equitable practices in response to adolescent behavior, changes were made to properly and code suspensions in the student information system which account for increased reported numbers from last year to this year. With consistent coding and data entry in place, we look to see the year to year analysis in 2020. The data leads the District and at the recommendation of the LCAP advisory committee to limit the use of these site based action items in the future but rather to use LCAP for increased counseling services to create better connections with suspended students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences are described below:

- 4.1 The difference between budgeted and estimated expense for this fully funded action item should be resolved as the district is awaiting charges.
- 4.2 Although the action item was fully implemented the expenditure was not half of what was budgeted as anticipated transportation costs were negated by finding alternative meeting sites and transportation measures at no cost.
- 4.5 As mentioned above the site chose to fund this action item using the funding source included in Goal 1 Action Item 4 as there was overlap in service.
- 4.6 As mentioned above the site's efforts were addressed through the Equity Work Plan funded and addressed in Goal 2 Action Item 8.
- 4.7 As mentioned above the site's efforts were addressed through the Equity Work Plan funded and addressed in Goal 2 Action Item 8.
- 4.8 This action plan was not implemented due to the inability to identify appropriate personnel.

It should be noted that many personnel based action items show an higher amount in the estimated actuals than the budgeted amount. This changes is due to a 3.25% retro salary increase that was applied to action items including salaries and benefits.

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 the overlap in outcomes and services with other data points, namely Goal 2 Action Item 8 and Goal 3 Action Item 12 the following action items are identified for deletion from the LCAP for 19-20 with no foreseeable loss of service:

4.1
4.5
4.6
4.7
4.8

Goal 4 Action Item 4 will continue to provide services to African-American students and the African American Student Leadership Network despite the fact that the allocation will be reduced from .8 FTE to .6 FTE due to the fact the Teacher on Special Assignment will no longer be offering classes at one site but serving all sites.

Given the ability for sites to identify alternate funds or staffing allocations to provide the stipulated services, it is the suggestion of the LCAP Advisory Committee that the funds from this Goal used for student monitoring to be redirected to hire additional counselors for the monitoring and identification of supports for students. This recommendation is addressed in Goal 3 Action Item 12.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

Chronic Absenteeism

Engage with and connect students and families to appropriate staff, supports, and programmatic alternatives to increase student attendance in school.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: 3, 4

Annual Measurable Outcomes

Expected

Metric/Indicator

Chronic Absenteeism Status and Change

(Available Fall 2017)

18-19

We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories

Metric/Indicator

Percentage of students chronically absent

18-19

Actual

The California Dashboard no longer provides chronic absenteeism status and change for high schools or high school districts.

Metric/Indicator

Percentage of students chronically absent presented on Data Quest

Expected

All students 30.5%

Baseline

All students 34.5%

Metric/Indicator

Survey results Caring Adults

School

Connectedness

18-19

% of students scoring high on Caring Adults

9th = 31%

11th = 34%

% of students scoring high on School Connectedness

9th = 47%

Baseline

% of students scoring high on Caring Adults

9th = 25%

11th = 28%

% of students scoring high on School Connectedness

9th = 41%

Actual

17-18

All students 14.1%

Percentage of students chronically absent presented on Data Quest 16-17

All students 12.9%

Metric/Indicator

The ESUHSD has transitioned to using the Panorama Survey Platform that allows for surveying students, staff, and parents multiple times through out the year. Moving forward we will use the following parallel survey points:

Survey points

School Connectedness - Stays the same

Growth Mindset will be added

18-19

% of students scoring high on School Connectedness

All students 52%

9th = 54%

10th = 50%

11th = 50%

12th = 54%

% of students scoring high on Growth Mindset

All students 58%

9th = 60%

10th = 61%

11th = 57%

12th = 60%

Expected

Metric/Indicator

Academic Motivation

High Expectations

18-19

11th = 45%

% of students scoring high on
Academic Motivation

9th = 37%

11th = 30%

% of students scoring high on
High Expectations

9th = 45%

11th = 33%

Baseline

11th = 39%

% of students scoring high on
Academic Motivation

9th = 31%

11th = 24%

% of students scoring high on
High Expectations

9th = 39%

11th = 27%

Actual

Metric/Indicator

Metric/Indicator

The ESUHSD has transitioned to using the Panorama Survey Platform that allows for surveying students, staff, and parents multiple times through out the year. Moving forward we will use the following parallel survey points:

Survey points

Caring Adults - changes to Climate and Support for Academic Learning

High Expectations - This school promotes academic success for all students

Academic Motivation

% of students scoring high for Climate and Support for Academic Learning

All students 66%

9th = 67%

10th = 65%

11th = 65%

12th = 68%

High Expectations

% of students scoring high on This school promotes academic success for all students

All students 68%

9th = 72%

10th = 67%

11th = 65%

12th = 66%

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

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Provide 13.0 Social Workers at all sites in order to provide the supports and develop relationship centered practices to ensure that the schoolwide community ensures the success of students who are EL, SED or Foster Youth. Metric to ensure effectiveness for EL, FY and LI: Student contacts and referrals to outside agencies	Service was provided fully.	01-1200-0002 1000-1999: Certificated Personnel Salaries Supplemental 1,080,592 01-3000-0002 3000-3999: Employee Benefits Supplemental 465,231	01-1200-0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 1,173,954 01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 496,463

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a 1.0 FTE Student Services Coordinator to manage Instructional Support Teams and develop Attendance Review Committees to increase attendance for all students and with a particular focus on students who are EL, SED or Foster Youth. Metric to ensure effectiveness for EL, FY and LI: Increase in attendance rates/Increased student contacts by ISTs at sites.	Service was fully provided.	01-1300-0002 1000-1999: Certificated Personnel Salaries Supplemental 123,352 01-3000-0002 3000-3999: Employee Benefits Supplemental 59,162	01-1300-0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 132,455 01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 93,850

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 12.0 FTE Parent Community Involvement Specialists to develop relationship centered practices, school orientation and navigation, as well as attendance practices to create greater home/school connections and increase attendance and participation by students who are EL, SED and Foster Youth.	Service was provided fully.	01-2900-0002 2000-2999: Classified Personnel Salaries Supplemental 761,169	01-2900-0002 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 808,077
Metric to ensure effectiveness for EL, FY and LI: Increased parent involvement in College Night/FAFSA & parent contacts		01-3000-0002 3000-3999: Employee Benefits Supplemental 411,400	01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 438,899

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 1.0 FTE Juvenile Justice Social Worker in order to ensure a strong relationship, monitoring and support provision for students who are returning to District from the justice system, including those who are EL, SED and Foster Youth.	Service was fully provided.	01-1200-0002 1000-1999: Certificated Personnel Salaries Supplemental 29,100	
Metric to ensure effectiveness for EL, FY and LI: Attendance and grade data for returning students.		01-3000-0002 3000-3999: Employee Benefits Supplemental 15,375	

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 2.0 FTE School Linked Services coordinator at the district office and at Overfelt High School in order to arrange services and Santa Clara County sponsored supports for students who are non-attending or requiring additional supports for success, including students who are EL, SED and Foster Youth.	Service fully provided.	01-2400-0002 2000-2999: Classified Personnel Salaries Supplemental 40,000	01-2900-0002 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 53,965
Metric to ensure effectiveness for EL, FY and LI:		01-3000-0002 3000-3999: Employee Benefits Supplemental 15,000	01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 36,832
Increase number of referred students			

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide bus passes to students who are SED in order that they can attend classes at their home site or Foothill High School.		01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$60,000	01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 34,575
Metric to ensure effectiveness for EL, FY and LI:			
Attendance data from participating students			

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 1.0 FTE District Nurse in order to participate in Instructional Support Teams and Individual Education Plan teams in order to ensure that the health needs, including those of students who are EL, SED or Foster Youth, attend school and experience success.		01-1200-0002 1000-1999: Certificated Personnel Salaries Supplemental 74,840	01-1200-0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 87,852
Metric to ensure effectiveness for EL, FY and LI:		01-3000-0002 3000-3999: Employee Benefits Supplemental 32,725	01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 45,643
Student contact numbers in Instructional Support Team and Individual Education Plan meetings			

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide monitoring, academic supports, and transcript evaluation from identified, trained staff to provide a pathway for positive attendance and success for the over 100 Foster Youth attending East Side schools.		01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 83,636	01-1900-0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 4542
Metric to ensure effectiveness for EL, FY and LI:		01-3000-0002 3000-3999: Employee Benefits Supplemental 16,364	01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 895
Attendance and grade data for participating students			

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide progress monitoring, targeted student supports and credit recovery opportunities, as well as curricular supports for Unduplicated students at non-comprehensive sites.		01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures Supplemental 150,000	01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 149,453

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide ongoing practical training on teaching in an extended period, with an emphasis on accessing rigor and relevance via adjusting instructional strategies.		01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 12,545	
		01-3000-0002 3000-3999: Employee Benefits Supplemental 2,455	

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide after school tutoring, as well as academic and social-emotional supports increase school connectivity and course passage.		01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 12,545	01-1900-0002 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 10,811
		01-3000-0002 3000-3999: Employee Benefits Supplemental 2,455	01-3000-0002 3000-3999: Employee Benefits LCFF Supplemental and Concentration 2,127

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 Action Items in Goal 5 were largely implemented fully to meet the outcomes targeted by the goal. In the case of Action Items 10 and 11, the funds were not accessed by the sites. In the case of Action Item 8, foster youth was served by Social Workers and additional services were received via referral. Action Item 9 was not fully implemented as the majority of the sites focused their efforts for the identification of supports for students via Goal 2 Action Item 8. The desire to provide more direct services for the guardians and families has led to changes in Action Item 5 in order to redirect those services to out of school supports.

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

The California Dashboard does not currently provide Chronic Absentee data as it did previously. The currently available Data Quest metrics regarding chronic absenteeism with two year of comparable calculation show an increase of 1.2% points from the 16-17 school year to 17-18.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences are described below:

5.4 The difference between the budgeted and estimated cost is a result of awaiting the invoice for services. The contract cost for induction was covered through a grant for 18-19 but with the termination of the grant. It will remain as an action item for LCAP funding in 2019-2020.

5.6 Similar to 5.4 the estimated cost for bus passes should align to the budgeted amount when total costs are presented

5.8 The services budgeted for extended duty, when in practice, were provided during the scope of regular service by social workers who did not subsequently time card such service or for services provided to non foster youth after hours.

5.9 The services deemed for provision were reexamined as the sites participated in the Equity Work Plan funded under Goal 2 Action Item 8.

5.10 The professional development was not provided

5.11 The after school supports were not funded through this item.

The difference in higher estimated costs than budgeted assumptions for action items such as 5.1, 5.2, 5.3 5.5 and 5.7 are due to a 3.25% retro salary increase that was applied to action items including salaries and benefits.

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.

Given the relative success in addressing Chronic Absenteeism the majority of this goal's action items will remain. In the case of Action Item 3, the number of Parent and Community Involvement Specialists will be augmented by 1.0 FTE to provide a Vietnamese speaking service provider. Although the estimated costs is below the current budgeted amount for Action Item 6, the recommendation from the Advisory Council has been made to increase the budgeted amount for 19-20 by \$20,000 given the recognition of increased demand. Items 10 and 11 will be discontinued from the plan as they were not utilized by the site. Action Item 5 will change both the placement and focus of the School Linked Services personnel. Both positions will be moved to the district office and focus on facilitating access to County services to the families and guardians of foster and homeless youth. This change does not alter the cost associated with that item.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

The District goal for the involvement process for the creation of the 2019-2020 Local Control and Accountability Plan (LCAP) was to localize, specify, and extend staff, student and community participation. In order to achieve this aim, the District held focus group meetings, school site meetings at all its comprehensive, continuation and alternative schools, as well as surveyed staff, students, parents and students.

In addition to these meetings, the District Local Control and Accountability Plan Advisory Committee, as well as a Student Advisory Committee that began in 2017-18 continued to meet in order to review data, analyze the current plan, create a new survey and analyze the responses, as well as to synthesize school culture, discipline and academic data with input from survey and site meetings. These two committees played a larger and deeper role this year, as they now benefit from year to year knowledge of outcomes and efforts that has led to new levels of input. These two committees and district administration informed and engaged with the Board of Trustees in regular meetings and special Board study sessions in order to post data, gather input, analyze metrics and hold executive plan creation discussions.

The student organization, Californians for Justice, was invited as a partner to participate in creating and co-facilitating school and focus group meetings, Advisory Committee meetings, design the surveys, and to aggregate and analyze the data in formation of the 2019-2020 LCAP plan.

A Board Meeting in December included a presentation of LCAP and Key Performance Measures. The District also created, in conjunction with its feeder districts, an executive summary of the data and the action items within the plan to focus our community meetings on our progress and areas for growth, as well as to align our goals and focus to those highlighted by the new data reporting dashboard by the state of California.

The LCAP Student Advisory Committee was comprised of 3 representative focus students from each site (goal of 27) which met 4 times for 4 hours each meeting. These meetings were facilitated by Coordinator Jenner Perez and the Californians for Justice. This group was onboarded to LCAP, LCFF, and the California Dashboard, reviewed surveys and developed a new LCAP survey, looked at updated dashboard (Dec 2018), previously focused on 1 area of improvement - Suspensions. The group identified that a greater number of suspensions occur due to a lack of positive staff/student relationships. The group also reviewed our current LCAP, goals and actions, and then ranked Actions to see what was most valued and made recommendations. During their 2019 meetings, their

understandings of the issue and recommendations centered on the data that suggested that one of our challenges to building equitable communities is the sense on the part of the members of our community that adults in our system have different expectations for students of different ethnicities.

The LCAP District Advisory Committee went through a similar process to prioritize actions, analyze of survey and meeting data, and made recommendations for future action which emphasized increased communication, improved relationships & consistent discipline.

The focus of all of these sessions was to analyze data, actions and expenditures vis-à-vis the District's aim to build equitable communities. Site based meetings, survey and focus groups were the primary focus of engagement for seeking input into this year's plan.

Building on last year's survey, the 2019 LCAP Survey developed by LCAP Student Advisory Committee was offered on line, invited by email and efforts from school sites via the LCAP Student Advisory Committee. The survey included previous questions regarding plan and additional questions regarding school school culture. This year, however, our students added questions regarding adult expectations for students of different ethnicities and student to student respect. These questions stemmed from last year's learnings and reflected our students' and district's desire to address the disproportionate results we observed in student outcomes when disaggregated by race. The group also sought for not only a increase in responses districtwide, but also more representative participation. They acheived both. Below you can see last year's and this year's survey response data which reflect higher participation and greater representation:

2018 Survey Responses

6,370 total responses (665% increase from 2017)

837 Parents

2273 Students identified Free and Reduced Lunch

672 Students identified ELL

124 African American Students

28 Students identified Foster Youth or Homeless

2019

7,528 total responses (Increase of 1,158)

2952 Students identified Free and Reduced Lunch (Increase of 679)

1,041 Students identified ELL (Increase of 369)

180 African American Students (Increase of 64)

74 Students identified Foster Youth or Homeless (Increase of 46)

Data was analyzed by student, targeted students, parent, staff, ell status, and ethnicity. The survey responses differed from the prior year as the Student Advisory Committee altered the survey per the LCAP District Advisory Committee's recommendations that the survey not include undecided/Not Applicable options in satisfaction portion of survey and to standardize the administration of survey across schools.

The following data are the committees' highlighted findings which led to adjustments and additions to action items included in this year's plan:

Parent involvement:

What form of Parent Involvement should ESUHSD work to increase?

All respondents priorities

- Communication with Teachers and Counselors
- Involvement in College and Career Plans
- Checking student grades
- Parent attendance at planning meetings

LCAP Plan Actions:

Which action items in the plan are most important to continue in the future?

All respondents priorities

- Coaching for teachers and staff
- Increased summer and after school activities
- Improved School Climate and Culutre

Much discussion occurred around the areas of dissatisfaction and led to the strongest recommendations for changes and additions to the action plan from the 2018 Survey (Those items are below). Based on this, the 2019 Survey introduced new questions to guide future recommendations.

Satisfaction Surveys (2018)

All responses fell within a general range, except those indicated below :

Very Satisfied & Satisfied for all questions were above >50%

Question 19--Students treated fairly when they break the rules 43%

Unsatisfied & Very Unsatisfied <20%

Question 8—Graduate College & Career Ready 23.2%

Question 11—Sustaining positive relationships between staff and students 24.8%

Question 12 –Efforts to increase attendance 26%

Question 19—Students treated fairly when they break the rules? 22%

Survey responses from African American students demonstrate higher levels of dissatisfaction to questions 8-17

The 2019 Survey introduced the question #18--Adults at school have different expectations of students based on their racial/ethnic group.

48% of respondents agreed to this question. Based on the results to this question following the Student Advisory Committee's recommendation of 2018 to work on school culture, expectations, and supports for all, the 2019 LCAP SAC made the following recommendations for the 2019-2020 LCAP:

#18—Student Recommendations

Give teachers training on positive mental attitude

Coaching for staff toward equal expectations for all (gender/race)

Coaching for improved interaction with students

Coaching to help teachers create bonds with students to help them feel welcome and develop sense of passion/interests in the future

Help students develop a stronger sense of self-belief

Work on relationships and treatment so adults do not use power against students

Counselors need to be more in touch with students

More counselors

Community meeting input continues to be a strong presence in the ESUHSD plan. Community meetings were held at all comprehensive sites as well as Foothill and Calero. These meetings averaged over 60 participants per site with over 780 participants in total.

At these meetings laptops were distributed in order for that all participants were introduced to and utilized the California School Dashboard in order to access district and site results. Participants used this data to identify strengths and areas of improvement in current data.

Participants then reviewed the existing action plan to provide input for areas of adaption or addition to the action plan to meet the District's five goals.

Summary of community input for 2019:

English Language Learner Supports:

More Bilingual Teachers and Aides

More after school supports

Counselors:

More counselors

More communication with students

Work more with students who are struggling early-- 9th grade & in Fall

Require at least two meetings a year

More general availability

Social Workers:

More of them

Have them offer courses and classes to students on wellness issues

Be more advertised, known and available

The District also qualified and received differentiated assistance through the Santa Clara County Office of Education. The District qualified for differentiated Assistance due to three groups results in two areas of reporting:

Homeless, Foster Youth and Students with Disabilities in the areas of graduation rate and suspension rate.

Differentiated Assistance affirmed the plan's focus and encouraged further efforts in existing LCAP focusing on students with disabilities

As a result of community meetings, survey data, an analysis of student performance data, differentiated assistance and the advisory committees, the instructional team and the advisory committees identified changes and additions to the action plan for 2019-2020. These changes are outlined below:

Additions:

- 9.4 FTE Counselors and adjustments to counseling plan to focus on unduplicated and underperforming students for monitoring and identification of supports.

The District values Californians for Justice for its leadership and for its collaborative partnership in creating a strategy and action plan for input that increased the community's knowledge of student outcomes via the California Dashboard, assisting in the analysis of the current plan, and for generating a data informed methodology for engaging the community for suggestions to changes and additions to the action plan. With the goal of continuous improvement, the District looks forward for refining its communication and input strategy and methodology in the future for increased and focused input in the future.

Out of respect and recognition for our Advisory Committees it is noted that because of their work over the past two years in stakeholder engagement they were the subject of a case study from the Center for the Transformation of Schools UCLA Graduate School of Education & Information Studies, as well as being one of six schools in the state to be selected as a partner in the

Community Engagement Initiative Peer Leading and Learning Network through the California Collaborative or Educational Excellence, California Association of Bilingual Education,

Families in Schools and the San Bernardino County Superintendent of Schools.

Impact on LCAP and Annual Update

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

This year's LCAP continues the four major changes in the structure, focus, and monitoring of goals and student groups in the 2017-2020 plan, including:

1. A move from 3 goals to 5 by way of the effort to synthesize the previous Key Performance Measures & the new 5 reported areas of the California Dashboard.
2. The Development of 3 spheres of data reporting and monitoring for continuous improvement
3. The targeting of new and existing services to focus on the students for whom the LCAP intends to support.
4. Embracing our role as 9-12 district of high mobility, we have added an emphasis on ensuring all freshmen start their sophomore year with 60 credits and meeting students who join us after the start of high school with added supports.

The site meetings and survey feedback was clear--Our learning committee does not wish to see substantial changes to the action items and expenditures that have previously comprised our plan for student success. The Advisory Committee's analysis of the data and input from community meetings lead to the conclusion that our community does not wish to remove any service or action in previous LCAP plans, but rather to 1.) introduce metrics to measure their effectiveness, 2.) to direct services in the plan with specific metrics and monitoring of ELL, SED and Foster Youth who receive those services, and 3.) direct more services and planning to Long-Term English Learners and Foster Youth, as well as "gap" sub-groups not specifically spelled out in the LCAP.

The first change to the 2017-2020 plan continues as it seeks to align its goals and communication of outcomes for improved analysis and input to five goals of California Dashboard:

1. College and Career: Provide high quality instruction, learning opportunities, as well as guidance supports to prepare every student to graduate ready for college and career.

2. Graduation Rate: Provide the physical, emotional, social and academic supports to ensure students are making appropriate yearly progress toward high school graduation.
3. English Language Learners: Provide the program, supports and instructional strategies to obtain English proficiency and the overall academic success
4. Decrease Suspensions: Establish and sustain healthy school cultures through relationship-centered practices to keep students engaged in their learning environment.
5. Chronic Absenteeism: Engage with and connect students and families to appropriate staff, supports, and programmatic alternatives to increase student attendance in school.

The second change continues to organize the plan in three spheres of metrics to focus and monitor student progress and action effectiveness, namely:

1. Large, summative 'end game' metrics, such as graduation rate, that mirror the State Dashboard metrics.
2. Progress and annual metrics that allow us to monitor progress toward the metrics of the first sphere.
3. Metrics for each action item to judge action item effectiveness toward progress in the first two spheres.

The third change brought about by the advisory committee is the introduction of metrics and outcomes for action items previously considered district wide to ensure that these actions target results for English Language Learners, Socio-Economically Disadvantaged students, Foster Youth and "gap groups" not included in the LCAP framework.

The fourth change is in response to analysis of data for freshmen and students who join us after the start of high school. Our goal is to embrace our role as a 9-12 grade district and ensure that students receive the supports they need to start their sophomore year with at least 60 credits and to support students of high mobility who join us after the start of high school.

The impact of the input for the 2018-2020 plan is the presence of action items that address the following input from the advisory groups:

As a result of community meetings, survey data, an analysis of student performance data, differentiated assistance and the advisory committees, the instructional team and the advisory committees identified changes and additions to the action plan for 2018-2020. These changes are outlined below:

Additions:

- Partnerships and interventions that provide social-emotional supports

- Identify lead for developing positive school presence and incorporating student voice in planning for African-American and other students in BSU and LSU
- Introduction of Middle Years Program at Andrew Hill
- Identify funds for evaluation and training to reduce discriminatory practice, ensure due process and develop school culture districtwide through tier I supports (classroom based and schoolwide)
- Provide professional development in the areas of Academic Language Development, working with students with disabilities
- Partnerships for college outreach programs
- Incorporate School based actions into the plan
- Programmatic supports from other funding sources

Changes in existing action items:

To have more than back to school night. The committees noted that it's difficult to get access to teacher/counselors, and that we need a new methodology to communicate.

- Liaison to schedule appointments.
- Better utilize schoolloop/teleparent notification of events
- Person lead understanding of communication strategy—survey and make suggestions for d-h and s-h communications.
- PD to expand for expanding their own base PCIS.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

College and Career Readiness

Provide high quality instruction, learning opportunities, as well as guidance supports to prepare every student to graduate ready for college and career.

State and/or Local Priorities addressed by this goal:

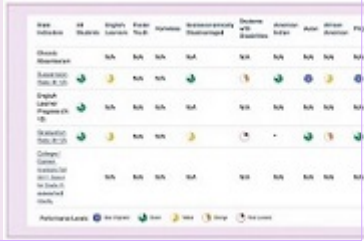
State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)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

Local Priorities: 2, 3, 4

Identified Need:

The District will provide services and supports for learners to meet the college and career indicators above and beyond the general scope of services provided to students. This goal requires the District to met ninth grade students and continue to all students at all grade levels with mentoring, guidance, supports and Tier I and Tier II interventions to ensure all students can transition to educational programs or career placement upon graduation.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
College and Career Readiness Status and Change		We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories
Percentage of graduating seniors meeting A-G	All Graduates 51.4% African American 33.3% Hispanic 31.3% SED 46.0% EL 5.4% SWD 5.0%	All Graduates 54.4% African American 36.3% Hispanic 34.3% SED 51.0% EL 8.4% SWD 8.0%	All Graduates 57.4% African American 39.3% Hispanic 37.3% SED 54.0% EL 11.4% SWD 11.0%	All Graduates 60.4% African American 42.3% Hispanic 40.3% SED 57.0% EL 14.4% SWD 14.0%
Percentage of students with Smarter Balanced scores of =3	ELA All 11th graders 63% African American 51% Hispanic 45% SED 52% EL 8% SWD 15%	ELA All 11th graders 69% African American 54% Hispanic 48% SED 55% EL 11% SWD 18%	ELA All 11th graders 72% African American 57% Hispanic 51% SED 58% EL 14% SWD 21%	ELA All 11th graders 75% African American 60% Hispanic 54% SED 61% EL 17% SWD 24%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Math All 11th graders 40% African American 18% Hispanic 16% SED 28% EL 9% SWD 5%	Math All 11th graders 43% African American 21% Hispanic 19% SED 31% EL 12% SWD 8%	Math All 11th graders 46% African American 24% Hispanic 22% SED 34% EL 15% SWD 11%	Math All 11th graders 49% African American 27% Hispanic 25% SED 37% EL 18% SWD 14%
Ninth Grade on-Track for A-G	All 9th graders 52.7% African American 29.8% Hispanic 30.7% SED 41% EL 15.7% SWD 7.0%	All 9th graders 55.7% African American 32.8% Hispanic 33.7% SED 44% EL 18.7% SWD 10.0%	All 9th graders 58.7% African American 35.8% Hispanic 36.7% SED 47% EL 21.7% SWD 13.0%	All 9th graders 61.7% African American 38.8% Hispanic 39.7% SED 50% EL 24.7% SWD 16.0%
Tenth Grade on-Track for A-G	All 10th graders 37.2% African American 17.4% Hispanic 16.7% SED 27.3% EL 7.4%	All 10th graders 40.2% African American 20.4% Hispanic 19.7% SED 30.3%	All 10th graders 43.2% African American 23.4% Hispanic 22.7% SED 33.3%	All 10th graders 46.2% African American 26.4% Hispanic 25.7% SED 36.3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	SWD 2.8%	EL 10.4% SWD 5.8%	EL 13.4% SWD 8.8%	EL 16.4% SWD 11.8%
Eleventh Grade on-Track for A-G	All 11th graders 24.9% African American 14.5% Hispanic 9.1% SED 17.2% EL 1.4% SWD 2.1%	All 11th graders 27.9% African American 17.5% Hispanic 12.1% SED 20.2% EL 4.4% SWD 52.1%	All 11th graders 30.9% African American 20.5% Hispanic 15.1% SED 23.2% EL 7.4% SWD 55.1%	All 11th graders 33.9% African American 23.5% Hispanic 18.1% SED 26.2% EL 10.4% SWD 58.1%
Percentage of students with AP exam of =3 or IB exam =4	Score >= 3 All Students 47.2% African American 20.7% Hispanic 40.9% SED 43.9% EL 31.7% SWD 31.6% Enrollment All Students 30.5%	Score >=3 All Students 50.2% African American 23.7% Hispanic 43.9% SED 46.9% EL 34.7% SWD 34.6% Enrollment All Students 33.5%	Score >=3 All Students 53.2% African American 26.7% Hispanic 46.9% SED 49.9% EL 37.7% SWD 37.6% Enrollment All Students 36.5%	Score >=3 All Students 56.2% African American 29.7% Hispanic 49.9% SED 52.9% EL 40.7% SWD 40.6% Enrollment All Students 39.5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	African American 18.2%	African American 21.2%	African American 24.2%	African American 27.2%
	Hispanic 20.6%	Hispanic 23.6%	Hispanic 26.6%	Hispanic 29.6%
	SED 27.0%	SED 30.0%	SED 33.0%	SED 36.0%
	EL 8.4%	EL 11.4%	EL 14.4%	EL 17.4%
	SWD 2.4%	SWD 5.4%	SWD 8.4%	SWD 21.4%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
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)

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

2017-18 Actions/Services

Provide 12.0 FTE Instructional Coaches to work with teachers participating in the Induction program, as well as a cohort of teachers at each site in order to develop instructional strategies for improved student performances toward course completion and the acquisition of college and career skills.

Metric to ensure effectiveness for ELL FY and LI:

Pre and post student data from target area of EL support as well as induction completion %

2018-19 Actions/Services

Provide 12.0 FTE Instructional Coaches to work with teachers participating in the Induction program, as well as a cohort of teachers at each site in order to develop instructional strategies for improved student performances toward course completion and the acquisition of college and career skills.

Provide induction programmatic supports and certification elements to maintain quality teaching staff.

Metric to ensure effectiveness for ELL FY and LI:

Pre and post student data from target area of EL support as well as induction completion %

2019-20 Actions/Services

Provide the appropriate number of Instructional Coaches to meet the demand of teachers requiring the program. This adjustment could reduce the number of Instructional coaches from the current level of 12.0 FTE Instructional Coaches to work with teachers participating in the Induction program to as low as 8.0 FTE, as well as a cohort of teachers at each site in order to develop instructional strategies for improved student performances toward course completion and the acquisition of college and career skills.

Provide induction programmatic supports and certification elements to maintain quality teaching staff.

Metric to ensure effectiveness for ELL FY and LI:

Pre and post student data from target area of EL support as well as induction completion %

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,538,621	\$1,151,659	895,776
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount		515,271	370,901
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002
Amount		250,000	250,000
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
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)

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

Provide a .5 Data Integrity Specialist for the development of reports and assessment results to monitor and seek continued progress in students evidencing college and career readiness as expressed by targeted metrics and results.

Metric to ensure effectiveness for ELL FY and LI:

Completion and Provision of Action Item Reporting Metrics to Advisory Committee

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

Modified Action

2018-19 Actions/Services

Provide a .5 Data Integrity Specialist for the development of reports and assessment results to monitor and seek continued progress in students evidencing college and career readiness as expressed by targeted metrics and results.

Add .6 Teacher of Special Assignment for the coordination of assessments, data entry and data analysis to adjust instruction for targeted learners.

Metric to ensure effectiveness for ELL FY and LI:

Completion and Provision of Action Item Reporting Metrics to Advisory Committee

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

Unchanged Action

2019-20 Actions/Services

Provide a .5 Data Integrity Specialist for the development of reports and assessment results to monitor and seek continued progress in students evidencing college and career readiness as expressed by targeted metrics and results.

Add .6 Teacher of Special Assignment for the coordination of assessments, data entry and data analysis to adjust instruction for targeted learners.

Metric to ensure effectiveness for ELL FY and LI:

Completion and Provision of Action Item Reporting Metrics to Advisory Committee

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$58,498	38,209	43,620
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-2400-0002	2000-2999: Classified Personnel Salaries 01-2400-0002	2000-2999: Classified Personnel Salaries 01-2400-0002

Amount		23,667	25,964
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002
Amount		65,022	65,997
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-002
Amount		19,227	21,102
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

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)

All Schools

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement Naviance Software program for the creation of Four Year Plan and post-high school planning in order that students develop and realize academic pathways that result in college and career readiness	Implement Naviance Software program for the creation of Four Year Plan and post-high school planning in order that students develop and realize academic pathways that result in college and career readiness	Implement Naviance Software program for the creation of Four Year Plan and post-high school planning in order that students develop and realize academic pathways that result in college and career readiness
Utilize Naviance plans to develop supports for EL, FY, LI and Gap Groups	Utilize Naviance plans to develop supports for EL, FY, LI and Gap Groups	Utilize Naviance plans to develop supports for EL, FY, LI and Gap Groups
Metric to ensure effectiveness for ELL FY and LI:	Metric to ensure effectiveness for ELL FY and LI:	Metric to ensure effectiveness for ELL FY and LI:
Create plans for 100% of students, including students who enroll throughout the year	Create plans for 100% of students, including students who enroll throughout the year	Create plans for 100% of students, including students who enroll throughout the year

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$170,000	160,000	170,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: MP, IHS, OG

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

Provide .6 FTE Teachers for the creation of three courses intended to monitor student progress in college and career skill acquisition at Independence, Mount Pleasant and Oak Grove High Schools.

Metric to ensure effectiveness for ELL FY and LI:

Attendance and Grades of A-C for program participants

2018-19 Actions/Services

Provide .6 FTE Teachers for the creation of three courses intended to monitor student progress in college and career skill acquisition and positive student presence at Independence, Mount Pleasant and Oak Grove High Schools.

Metric to ensure effectiveness for ELL FY and LI:

Attendance and Grades of A-C for program participants

2019-20 Actions/Services

This item has been removed from the LCAP.

The monitoring of student progress will be addressed through the counselors funded from the general fund and those identified in the LCAP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$96,344	55,499	
Source	Supplemental	Supplemental	
Budget Reference	01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002	
Amount		25,480	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	
Amount		2,000	
Source		Supplemental	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
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)

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

Provide 11.0 Counselors in order to develop high school pathways of study, credit recovery and college and career planning to all students, as well as to provide the time and contact opportunities to focus on students currently underperforming on A -G completion and college admission compared to the District average.

These counselors are added to ensure appropriate monitoring and support plan creation for ELL, FY, LI and gap group students.

Metric to ensure effectiveness for ELL FY and LI:

On-track grade level completion for A-G targets

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

Modified Action

2018-19 Actions/Services

Provide 11.0 Counselors in order to develop high school pathways of study, credit recovery and college and career planning to all students, as well as to provide the time and contact opportunities to focus on students currently underperforming on A-G completion and college admission compared to the District average. Counselors will participate in Instructional Support Team to promote student success.

These counselors are added to ensure appropriate monitoring and support plan creation for ELL, FY, LI and gap group students.

Metric to ensure effectiveness for ELL FY and

LI:

On-track grade level completion for A-G targets

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

Unchanged Action

2019-20 Actions/Services

Provide 11.0 Counselors in order to develop high school pathways of study, credit recovery and college and career planning to all students, as well as to provide the time and contact opportunities to focus on students currently underperforming on A-G completion and college admission compared to the District average. Counselors will participate in Instructional Support Team to promote student success.

These counselors are added to ensure appropriate monitoring and support plan creation for ELL, FY, LI and gap group students.

Metric to ensure effectiveness for ELL FY and LI:

On-track grade level completion for A-G targets

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,234,131	856,700	956,771
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002
Amount		408,045	406,420
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

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)

[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))

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: JL, AH, WCO, YB

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Provide 6.0 Counselors at decile 1-3 schools in order to develop high school pathways of study, credit recovery for schools with high EL, SED and Foster Youth populations in order to focus services for students currently underperforming on A-G completion and college admission compared to the District average.

These counselors are added to ensure monitoring and support plan creation for EL, FY, LI and gap group students.

Metric to ensure effectiveness for ELL FY and LI:

On-track grade level completion for A-G targets

Provide 6.0 Counselors at decile 1-3 schools in order to develop high school pathways of study, credit recovery for schools with high EL, SED and Foster Youth populations in order to focus services for students currently underperforming on A-G completion and college admission compared to the District average. Counselors will participate in the Instructional Support Team.

These counselors are added to ensure monitoring and support plan creation for EL, FY, LI and gap group students.

Metric to ensure effectiveness for ELL FY and LI:

On-track grade level completion for A-G targets

Provide 6.0 Counselors at decile 1-3 schools in order to develop high school pathways of study, credit recovery for schools with high EL, SED and Foster Youth populations in order to focus services for students currently underperforming on A-G completion and college admission compared to the District average. Counselors will participate in the Instructional Support Team.

These counselors are added to ensure monitoring and support plan creation for EL, FY, LI and gap group students.

Metric to ensure effectiveness for ELL FY and LI:

On-track grade level completion for A-G targets

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$695,720	477,022	541,128
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002
Amount		201,500	228,827
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: James Lick

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

Modified Action

2017-18 Actions/Services

Provide 3.60 FTE Teachers at James Lick High School in order to reduce class size in team taught, problem based learning classrooms in order to build college and career readiness, as well as to allow for the Connections advisory sections for post-high school college and career planning.

This additional FTE is provided so EL, FY, LI and gap group students receive the instructional supports necessary for developing college and career ready skills.

2018-19 Actions/Services

Provide 3.60 FTE Teachers at James Lick High School in order to reduce class size in team taught, problem based learning classrooms in order to build college and career readiness, as well as to allow for the Connections advisory sections for post-high school college and career planning.

This additional FTE is provided so EL, FY, LI and gap group students receive the instructional supports necessary for developing college and career ready skills.

2019-20 Actions/Services

This item has been removed from the LCAP.

The required FTE is funded from the general fund.

Metric to ensure effectiveness for ELL FY and LI:

A-G course completion percentage by grade cohort.

Metric to ensure effectiveness for ELL FY and

LI:

A-G course completion percentage by grade cohort.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$461,262	277,715	
Source	Supplemental	Supplemental	
Budget Reference	01-1100-0002	1000-1999: Certificated Personnel Salaries 01-1100-0002	
Amount		142,672	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	
Amount		187,000	187,000
Source		Supplemental	LCFF Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002

Action 8

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

Students to be Served:

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

Location(s):

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

[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))

Schoolwide

Location(s):

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

Specific Schools: WC Overfelt, Mt. Pleasant

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide the City Year Program at Overfelt High School in order to allow direct attention to Freshman at that school to develop college and career readiness skills.

The program allows for direct intervention to EL, FY, LI and gap group students to improve attendance and course completion.

Metric to ensure effectiveness for ELL FY and LI:

A-G course completion percentage by grade cohort.

2018-19 Actions/Services

Provide the City Year Program at Overfelt High School in order to allow direct attention to Freshman at that school to develop college and career readiness skills.

The program allows for direct intervention to EL, FY, LI and gap group students to improve attendance and course completion.

Expand the City Year Program to Mt. Pleasant High School to provide Freshman supports for increased course passage.

Metric to ensure effectiveness for ELL FY and LI:

2019-20 Actions/Services

Provide the City Year Program at Overfelt High School in order to allow direct attention to Freshman at that school to develop college and career readiness skills.

The program allows for direct intervention to EL, FY, LI and gap group students to improve attendance and course completion.

Expand the City Year Program to Mt. Pleasant High School to provide Freshman supports for increased course passage.

Metric to ensure effectiveness for ELL FY and LI:

A-G course completion percentage by grade cohort.

A-G course completion percentage by grade cohort.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250,000	400,000	400,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Title I 01-5800-0002/3010	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002/3010

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)

[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))

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: SBNs

Actions/Services

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

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

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

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide 1.1 FTE Counselors at Small But Necessary schools and the Silicon Valley Career and Technical Education center to develop college and career readiness for students pursuing a direct career transition program or credit recovery for college or career readiness. These counselors are placed to ensure that all students particularly EL, FY, LI and gap group students have a transition plan to post-high success. Metric to ensure effectiveness for ELL FY and LI: Graduation and A-G rate percentage by cohort	Provide 1.1 FTE Counselors at Small But Necessary schools and the Silicon Valley Career and Technical Education center to develop college and career readiness for students pursuing a direct career transition program or credit recovery for college or career readiness. These counselors are placed to ensure that all students particularly EL, FY, LI and gap group students have a transition plan to post-high success. Counselors will participate in the Instructional Support Team. Metric to ensure effectiveness for ELL FY and LI: Graduation and A-G rate percentage by cohort.	Provide 1.1 FTE Counselors at Small But Necessary schools and the Silicon Valley Career and Technical Education center to develop college and career readiness for students pursuing a direct career transition program or credit recovery for college or career readiness. These counselors are placed to ensure that all students particularly EL, FY, LI and gap group students have a transition plan to post-high success. Counselors will participate in the Instructional Support Team. Metric to ensure effectiveness for ELL FY and LI: Graduation and A-G rate percentage by cohort.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$138,724	95,344	116,300
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002

Amount		49,875	58,750
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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)

All Schools

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

Modified Action

2017-18 Actions/Services

Provide College Night and FAFSA support services to all students and target parents of SED students planning a post-high school college path.

Metric to ensure effectiveness for ELL FY and LI:

2018-19 Actions/Services

Provide College Night and FAFSA support services to all students and target parents of SED students planning a post-high school college path.

Metric to ensure effectiveness for ELL FY and LI:

2019-20 Actions/Services

Provide College Night and FAFSA support services to all students and target parents of SED students planning a post-high school college path.

Metric to ensure effectiveness for ELL FY and LI:

Parent participation numbers at college night and FAFSA registration for students who are low income.

Parent participation numbers at college night and FAFSA registration for students who are low income.

Parent participation numbers at college night and FAFSA registration for students who are low income.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,000	8,000	4,000
Source	Title I	Supplemental	Supplemental
Budget Reference	01-1900-3010	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002

Action 11

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

Students to be Served:

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

[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))

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

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

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

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide PSAT tests for all sophomores in order that SED, ELL and Foster youth have the same opportunities for success on the SAT test, as well as funding for these same populations to take Advanced Placement and International Baccalaureate exams at a reduced cost. Target participation in exams, review to students who are EL, FY, LI and gap groups. Metric to ensure effectiveness for EL, FY and LI: 100% participation of all sophomore students. Increased AP and IB exam test participation by EL, FY, LI and gap group students.	Provide PSAT tests for all freshmen and sophomores in order that SED, ELL and Foster youth have the same opportunities for success on the SAT test, as well as funding for these same populations to take Advanced Placement and International Baccalaureate exams at a reduced cost. Target participation in exams, review to students who are EL, FY, LI and gap groups. Metric to ensure effectiveness for EL, FY and LI: LI: 100% participation of all sophomore students. Increased AP and IB exam test participation by EL, FY, LI and gap group students.	Provide PSAT tests for all freshmen and sophomores in order that SED, ELL and Foster youth have the same opportunities for success on the SAT test, as well as funding for these same populations to take Advanced Placement and International Baccalaureate exams at a reduced cost. Target participation in exams, review to students who are EL, FY, LI and gap groups. Metric to ensure effectiveness for EL, FY and LI: 100% participation of all sophomore students. Increased AP and IB exam test participation by EL, FY, LI and gap group students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$185,000	500,000	320,000
Source		Other	Supplemental
Budget Reference	Restricted College Readiness Grant 01-4300-7338	4000-4999: Books And Supplies College Readiness Grant 01-4300-7338	4000-4999: Books And Supplies 01-4300-0002

Action 12

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

Students to be Served:

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

[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))

Schoolwide

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

New Action

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

Unchanged Action

2017-18 Actions/Services

Allocate supplemental Local Control and Accountability Plan funds to the prioritized student populations and metrics of the LCAP at each site based on student population.

The following funding table represents the action of the District to direct funds supplemental LCAP funds on a pro-rated basis.

The direct actions of each site to support students in meet this goal are contained in the Executive Summaries of the Single

2018-19 Actions/Services

Previous allocated LCAP funds to sites have been incorporated into specific action items in the plan.

2019-20 Actions/Services

Previous allocated LCAP funds to sites have been incorporated into specific action items in the plan.

Plan for Student Achievement (SPSA) from each site attached to this document. The actions of the attached SPSA's and the funding allocations for each site outline the District's efforts to target LCAP funds to the priorities of the Local Control Accountability Plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,406,377	0	
Source	Supplemental		
Budget Reference	01-XXXX-0001	General Fund 01-XXXX-0001	

Action 13

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Limited to Unduplicated Student Group(s)

Specific Schools: Andrew Hill

Actions/Services

	New Action	Modified Action
	.2 release in for Andrew Hill High School to develop support systems and Professional Development meant for focus	This item has been removed from the LCAP.

	students to succeed in the Middle Years International Baccalaureate program.	The action will be continued through non-LCAP site based funds.
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Budgeted Expenditures

Amount		21,000	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	
Amount		9,000	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	

Action 14

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: James Lick Specific Grade Spans: 11-12
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Actions/Services

	New Action	Unchanged Action
	Implement iMentor program at James Lick High School to focus on post-high school planning.	Implement iMentor program at James Lick High School to focus on post-high school planning.

Budgeted Expenditures

Amount		170,000	170,000
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-002

Action 15

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Limited to Unduplicated Student Group(s)

Specific Schools: James Lick, Andrew Hill,
Yerba Buena, WC Overfelt & Oak Grove
Specific Grade Spans: 9-12

Actions/Services

	New Action	Unchanged Action
	Provide College Outreach to first generation college students from California Student Opportunity and Access Program and Destination College Advising Corps programs through the University of California Regents.	Provide College Outreach to first generation college students from California Student Opportunity and Access Program and Destination College Advising Corps programs through the University of California Regents.

Budgeted Expenditures

Amount		306,000	306,000
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002

Action 16

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Limited to Unduplicated Student Group(s)

Specific Schools: WC Overfelt
Specific Grade Spans: 9th

Actions/Services

New Action

Modified Action

Provide incoming ninth grade support, extended time in class, academic counseling and tutors to meet the goal of finishing 9th grade with 60 credits.

This item has been removed from the LCAP.

Ninth graders will be supported through summer school funds and monitored by counselors identified in LCAP.

Budgeted Expenditures

Amount

41,818

Source

Supplemental

Budget
Reference

1000-1999: Certificated Personnel
Salaries
01-1900-0002

Amount

8,182

Source

Supplemental

Budget
Reference

3000-3999: Employee Benefits
01-3000-0002

Action 17

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Yerba Buena
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Actions/Services

	New Action	Modified Action
	Support project based hands on learning opportunities for students through Project TERRA, Sciencepalooza, MESA and other competitions. Provide additional tutoring supports during school day to ensure greater course passage and greater school engagement.	This item has been removed from the LCAP. Support project based hands on learning opportunities for students through Project TERRA, Sciencepalooza, MESA and other competitions will be funded through other funding sources.

Budgeted Expenditures

Amount		4,182	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	
Amount		818	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	

Amount		5,000	
Source		Supplemental	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	

Action 18

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Mount Pleasant
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Actions/Services

	New Action	Modified Action
	Contract with Silicon Valley Math Initiative to provide professional development in appropriate instructional responses for learners in Mathematics to increase course passage and meet A-G requirements.	This item has been removed from the LCAP. The program has been completed.

Budgeted Expenditures

Amount		40,000	
Source		Supplemental	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	

Action 19

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Limited to Unduplicated Student Group(s)

Specific Schools: Independence, Yerba Buena

Actions/Services

New Action

Modified Action

.2 FTE Provide first generation college support through AVID program through progress monitoring, program events, and professional development for staff in writing strategies for course passage and post-high school planning

Hire AVID and college tutors for summer programs at Yerba Buena.

This item has been removed from the LCAP.

Support for the AVID program at all eight sites will be supported through other funds.

Budgeted Expenditures

Amount		47,500	
Source		Supplemental	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	
Amount		7,500	
Source		Supplemental	
Budget Reference		5000-5999: Services And Other Operating Expenditures 01-5200-0002	

Amount		21,000	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	
Amount		9,000	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	

Action 20

[Add Students to be Served selection here]	[Add Location(s) selection here]
--	----------------------------------

OR

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Santa Teresa
--	--	--------------------------------

Actions/Services

	New Action	Modified Action
	Offer co-teaching supports for Unduplicated students during summer course opportunities for greater course passage and A-G completion.	This item has been removed from the LCAP.

Budgeted Expenditures

Amount		8,364	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	
Amount		1,636	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Graduation Rate

Provide the physical, emotional, social and academic supports to ensure students are making appropriate yearly progress toward high school graduation.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: 1, 2, 3, 4

Identified Need:

Increase enrollment, credit recovery and guidance programs for students to ensure satisfaction of graduation criteria for all students and direct application for EL, FY, LI and gap group students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Graduation Rate We want all district wide and Status and Change		We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories
On-Track for Graduation: Freshman =60 Credits Sophomores =120 Juniors =180	All Students 68% African American 50% Hispanic 49% SED 59% EL 45% SWD 46% Sophomores All Students 64% African American 54% Hispanic 45% SED 55% EL 41% SWD 41% Juniors All Students 57% African American 47% Hispanic 38% SED 48% EL 33% SWD 40%	All Students 71% African American 53% Hispanic 52% SED 62% EL 48% SWD 49% Sophomores All Students 67% African American 57% Hispanic 48% SED 58% EL 44% SWD 44% Juniors All Students 60% African American 50% Hispanic 41% SED 51% EL 36% SWD 43%	All Students 73% African American 56% Hispanic 55% SED 65% EL 51% SWD 52% Sophomores All Students 70% African American 60% Hispanic 51% SED 61% EL 47% SWD 47% Juniors All Students 63% African American 53% Hispanic 44% SED 54% EL 39% SWD 46%	All Students 76% African American 59% Hispanic 58% SED 68% EL 54% SWD 55% Sophomores All Students 73% African American 63% Hispanic 54% SED 64% EL 50% SWD 50% Juniors All Students 66% African American 56% Hispanic 47% SED 57% EL 42% SWD 49%
Percentage of Seniors that graduated as	All Students 94.7% African American 94.3% Hispanic 91.4%	All Students 97.7% African American 97.3% Hispanic 94.4%	All Students 99% African American 99% Hispanic 97.4%	All Students 99% African American 99% Hispanic 99%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
measured by the end of summer.	SED 96.2% EL 79.8% SWD 85.6%	SED 99% EL 82.8% SWD 88.6%	SED 99% EL 85.8% SWD 91.6%	SED 99% EL 88.8% SWD 94.6%
Foster youth graduation percentage	51.4%	54.4%	57.4%	60.4%

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

Recruit, hire and maintain a high quality and instructionally responsive corps of

2018-19 Actions/Services

Recruit, hire and maintain a high quality and instructionally responsive corps of

2019-20 Actions/Services

Recruit, hire and maintain a high quality and instructionally responsive corps of

credentialed teaching staff able to respond to the diverse needs of a student population for their progress toward graduation criteria. This staff includes those targeted the progress of English Language Learners in English Language Development and Sheltered classrooms.

Metric to ensure effectiveness for EL, FY and LI:

Williams Report and progress on Goal 2 end game metrics.

credentialed teaching staff able to respond to the diverse needs of a student population for their progress toward graduation criteria. This staff includes those targeted the progress of English Language Learners in English Language Development and Sheltered classrooms.

Metric to ensure effectiveness for EL, FY and LI:

Williams Report and progress on Goal 2 end game metrics.

credentialed teaching staff able to respond to the diverse needs of a student population for their progress toward graduation criteria. This staff includes those targeted the progress of English Language Learners in English Language Development and Sheltered classrooms.

Metric to ensure effectiveness for EL, FY and LI:

Williams Report and progress on Goal 2 end game metrics.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$121,057,002	75,746,357	76,882,552
Source		LCFF	LCFF
Budget Reference	Gen Fund, Unrestr & Sp Ed 01-1100-0000/1100/1400 & 6500/3312	1000-1999: Certificated Personnel Salaries 01-1100-0000/1100/1400	1000-1999: Certificated Personnel Salaries 01-1100-0000/1100/1400
Amount		32,250,194	35,025,641
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits 01-3000-0000/1100/1400	3000-3999: Employee Benefits 01-3000-0000/1100/1400

Amount		8,917,854	8,942,557.02
Source		Special Education	Special Education
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1100-6500	1000-1999: Certificated Personnel Salaries 01-1100-6500
Amount		3,478,517	1,901,550.81
Source		Special Education	Special Education
Budget Reference		3000-3999: Employee Benefits 01-3000-6500	3000-3999: Employee Benefits 01-3000-6500

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Recruit, hire and maintain a high quality classified staff to ensure that campuses and classrooms are provide the conditions

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

Unchanged Action

2018-19 Actions/Services

Recruit, hire and maintain a high quality classified staff to ensure that campuses and classrooms are provide the conditions

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

Unchanged Action

2019-20 Actions/Services

Recruit, hire and maintain a high quality classified staff to ensure that campuses and classrooms are provide the conditions

for learning and supports necessary for all students to meet graduation requirements.

Metric to ensure effectiveness for EL, FY and LI:

Williams Report and progress on Goal 2 end game metrics.

for learning and supports necessary for all students to meet graduation requirements.

Metric to ensure effectiveness for EL, FY and LI:

Williams Report and progress on Goal 2 end game metrics.

for learning and supports necessary for all students to meet graduation requirements.

Metric to ensure effectiveness for EL, FY and LI:

Williams Report and progress on Goal 2 end game metrics.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$44,789,501	20,464,337	20,873,624
Source		LCFF	LCFF
Budget Reference	Gen Fund, Unrestr & Sp Ed 01-2000-0000/1100/3310/3312/6500	2000-2999: Classified Personnel Salaries 01-2000-0000	2000-2999: Classified Personnel Salaries 01-2000-0000
Amount		12,156,169	13,254,644
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits 01-3000-0000	3000-3999: Employee Benefits 01-3000-0000
Amount		6,245,313	6,370,219.26
Source		Special Education	Special Education
Budget Reference		2000-2999: Classified Personnel Salaries 01-2000-3310/6500	2000-2999: Classified Personnel Salaries 01-2000-3310/6500
Amount		5,616,587	1,936,330
Source		Special Education	Special Education
Budget Reference		3000-3999: Employee Benefits 01-3000-3310/6500	3000-3999: Employee Benefits 01-3000-3310/6500

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

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

Recruit, hire and maintain a high quality administrative staff able to establish goals, serve as instructional leaders and develop the necessary supports for all students to meet graduation requirements.

Metric to ensure effectiveness for EL, FY and LI:

Williams Report and progress on Goal 2 end game metrics.

2018-19 Actions/Services

Recruit, hire and maintain a high quality administrative staff able to establish goals, serve as instructional leaders and develop the necessary supports for all students to meet graduation requirements.

Metric to ensure effectiveness for EL, FY and LI:

Williams Report and progress on Goal 2 end game metrics.

2019-20 Actions/Services

Recruit, hire and maintain a high quality administrative staff able to establish goals, serve as instructional leaders and develop the necessary supports for all students to meet graduation requirements.

Metric to ensure effectiveness for EL, FY and LI:

Williams Report and progress on Goal 2 end game metrics.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,438,181	6,308,341	6,402,966
Source		LCFF	LCFF
Budget Reference	Gen Fund, Unrestr & Sp Ed 01-1300-0000/3312/6500	1000-1999: Certificated Personnel Salaries 01-1300-0000	1000-1999: Certificated Personnel Salaries 01-1300-0000
Amount		2,162,346	2,362,080
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits 01-3000-0000	3000-3999: Employee Benefits 01-3000-0000
Amount		506,720	514,321
Source		Special Education	Special Education
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1300-0000	1000-1999: Certificated Personnel Salaries 01-1300-0000
Amount		176,964	110,716
Source		Special Education	Special Education
Budget Reference		3000-3999: Employee Benefits 01-3000-0000	3000-3999: Employee Benefits 01-3000-0000

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
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)

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide Summer Bridge and Summer School opportunities for English Language Learners, students needing to recover credit, students needing to recover grades of A-C in courses passed, as well as incoming ninth graders who did not experience middle school success so that they meet graduation and A-G requirements.

The focus of this action item is to direct services and supports to EL, FY, LI and gap group students

Metric to ensure effectiveness for EL, FY and LI:

Participation and credits earned by EL, FY, LI and gap group students.

2018-19 Actions/Services

Provide Summer Bridge and Summer School opportunities for English Language Learners, students needing to recover credit, students needing to recover grades of A-C in courses passed, as well as incoming ninth graders who did not experience middle school success so that they meet graduation and A-G requirements.

Ensure class offerings in areas of English I and Math I for future, as well as bridge efforts in all schools for targeted students.

The focus of this action item is to direct services and supports to EL, FY, LI and gap group students

Metric to ensure effectiveness for EL, FY and LI:

Participation and credits earned by EL, FY, LI and gap group students.

2019-20 Actions/Services

Provide Summer Bridge and Summer School opportunities for English Language Learners, students needing to recover credit, students needing to recover grades of A-C in courses passed, as well as incoming ninth graders who did not experience middle school success so that they meet graduation and A-G requirements.

Ensure class offerings in areas of English I and Math I for future, as well as bridge efforts in all schools for targeted students.

The focus of this action item is to direct services and supports to EL, FY, LI and gap group students

Metric to ensure effectiveness for EL, FY and LI:

Participation and credits earned by EL, FY, LI and gap group students.

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$976,244	516,266	524,010
Source		Supplemental	Supplemental
Budget Reference	Supplemental/Title I, Title III & Local 01-1000/4300-0002/3010/4203/9010	1000-1999: Certificated Personnel Salaries 01-1100-0002	1000-1999: Certificated Personnel Salaries 01-1100-0002
Amount		12,200	12,200
Source		Supplemental	Supplemental
Budget Reference		4000-4999: Books And Supplies 01-4300-0002	4000-4999: Books And Supplies 01-4300-0002
Amount		101,013	112,802
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002
Amount		272,600	276,689
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1000-3010	1000-1999: Certificated Personnel Salaries 01-1000-3010
Amount		53,338	59,563
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits 01-3000-3010	3000-3999: Employee Benefits 01-3000-3010

Amount		107,453	101,794
Source		Special Education	Special Education
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1000-6500	1000-1999: Certificated Personnel Salaries 01-1000-6500
Amount		21,024	21,913
Source		Special Education	Special Education
Budget Reference		3000-3999: Employee Benefits 01-3000-6500	3000-3999: Employee Benefits 01-3000-6500
Amount		100,290	109,065
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1000-4203/6520	1000-1999: Certificated Personnel Salaries 01-1000-4203/6520
Amount		19,623	23,478
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits Title III LEP & Workability 01-3000-4203/6520	3000-3999: Employee Benefits Title III LEP & Workability 01-3000-4203/6520

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
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)

All Schools

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

Provide Cyber High credit recovery program for students to recover credits lost in previous semesters in order to stay on course for graduation.

Metric to ensure effectiveness for EL, FY and LI:

Student participation and Credits earned

2018-19 Actions/Services

Provide Cyber High credit recovery program for students to recover credits lost in previous semesters in order to stay on course for graduation.

Metric to ensure effectiveness for EL, FY and LI:

Student participation and Credits earned

2019-20 Actions/Services

Provide Cyber High credit recovery program for students to recover credits lost in previous semesters in order to stay on course for graduation.

Metric to ensure effectiveness for EL, FY and LI:

Student participation and Credits earned

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150,000	155,000	155,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002

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)

[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))

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

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

Maintain class size across the district so that the instructional environment allows teachers to direct greater attention and instructionally respond to the needs of SED, EL and foster youth across all courses and disciplines.

Metric to ensure effectiveness for EL, FY and LI:

Students passing courses in core classes.

2018-19 Actions/Services

Maintain class size across the district so that the instructional environment allows teachers to direct greater attention and instructionally respond to the needs of SED, EL and foster youth across all courses and disciplines.

Metric to ensure effectiveness for EL, FY and LI:

Students passing courses in core classes.

2019-20 Actions/Services

Maintain class size across the district so that the instructional environment allows teachers to direct greater attention and instructionally respond to the needs of SED, EL and foster youth across all courses and disciplines.

Metric to ensure effectiveness for EL, FY and LI:

Students passing courses in core classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,456,245	5,442,754	6,028,596
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1100-0002	1000-1999: Certificated Personnel Salaries 01-1100-0002	1000-1999: Certificated Personnel Salaries 01-1100-0002
Amount		2,322,347	2,525,397
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: PH, ST, EV

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide .6 FTE in Teachers on Special Assignment to allow for Instructional Support Teams to concentrate attention, supports and monitoring of SED, ELL, Foster Youth and other students who are struggling to meet graduation requirements at Evergreen Valley, Santa Teresa and Piedmont Hills High Schools.

Metric to ensure effectiveness for EL, FY and LI:

Number of student referrals for services & attendance/grade improvement

Provide .6 FTE in Teachers on Special Assignment to allow for Instructional Support Teams to concentrate attention, supports and monitoring of SED, ELL, Foster Youth and other students who are struggling to meet graduation requirements at Evergreen Valley, Santa Teresa and Piedmont Hills High Schools.

Metric to ensure effectiveness for EL, FY and LI:

Number of student referrals for services & attendance/grade improvement

This item has been removed from the LCAP.

The monitoring of student progress will be addressed through the counselors funded from the general fund and those identified in the LCAP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$72,522	48,514	
Source	Supplemental	Supplemental	
Budget Reference	01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002	
Amount		16,679	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	

Action 8

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
Actions/Services		
	New Action	Unchanged Action
	Develop and implement professional development and programmatic analysis, monitoring and supports in order to address issues of due process, inequity, disparities in disciplinary responses and classroom supports in agreement with District core values, LCAP goals and resolution with the Office of Civil Rights through Multi-Tiered program development. Trainings will focus on developing positive school, culturally relevant pedagogy, academic language development, and appropriate responses to student behavior. The contracted partner has demonstrated the ability to address issues of inequitable practices, as well as to identify, monitor and provide professional systemic supports for targeted groups toward increased graduation rates. Extended duty provided for staff participation. Short term metrics are specified in Office of Civil Rights resolution agreement. Long	Develop and implement professional development and programmatic analysis, monitoring and supports in order to address issues of due process, inequity, disparities in disciplinary responses and classroom supports in agreement with District core values, LCAP goals and resolution with the Office of Civil Rights through Multi-Tiered program development. Trainings will focus on developing positive school, culturally relevant pedagogy, academic language development, and appropriate responses to student behavior. The contracted partner has demonstrated the ability to address issues of inequitable practices, as well as to identify, monitor and provide professional systemic supports for targeted groups toward increased graduation rates. Extended duty provided for staff participation. Short term metrics are specified in Office of Civil Rights resolution agreement. Long

	term metrics consistent with 5 goals of Plan.	term metrics consistent with 5 goals of Plan.
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Budgeted Expenditures

Amount		600,000	600,000
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002
Amount		66,909	67,913
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount		13,091	14,619
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 9

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Andrew Hill
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Actions/Services

	New Action	Modified Action
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	.2 FTE release to develop support systems for ELD-Sheltered classes with social-emotional behavioral struggles.	This item has been removed from the LCAP. The monitoring of student progress will be addressed through the counselors funded from the general fund and those identified in the LCAP.
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Budgeted Expenditures

Amount		21,000	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	
Amount		9,000	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	

Action 10

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Oak Grove
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Actions/Services

	New Action	Modified Action
	.6 FTE release for Teacher on Special Assignment to develop and train staff	This item has been removed from the LCAP.

	instructional responses for students to perform at or above Depth of Knowledge 3 in core areas.	
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Budgeted Expenditures

Amount		63,000	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	
Amount		27,000	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	

Action 11

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Oak Grove
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Actions/Services

	New Action	Modified Action
	Provide after school academic and social-emotional supports for students to ensure course passage and positive presence on campus.	This item has been removed from the LCAP.

Budgeted Expenditures

Amount		58,545	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	
Amount		11,455	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	

Action 12

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	LEA-wide	Specific Schools: WC Overfelt
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Actions/Services

	New Action	Modified Action
	Offer collaboration time align department curricula to ensure a consistent implementation of student centered instruction with professional development of staff for course passage of targeted students.	This item has been removed from the LCAP.

Budgeted Expenditures

Amount		62,727	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	
Amount		12,273	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	

Action 13

[Add Students to be Served selection here]	[Add Location(s) selection here]
--	----------------------------------

OR

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: WC Overfelt
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Actions/Services

	New Action	Modified Action
	Provide extra support for student academic achievement through Saturday School, after school tutoring and over breaks utilizing curricular supports and credit recovery.	This item has been removed from the LCAP.

Budgeted Expenditures

Amount		20,909	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	
Amount		4,091	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	

Action 14

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Silver Creek
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Actions/Services

	New Action	Modified Action
	Provide after school supports in the form of tutoring and credit recovery opportunities.	This item has been removed from the LCAP.

Budgeted Expenditures

Amount		25,091	25,467
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002

Amount		4,909	5,482
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 15

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Silver Creek
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Actions/Services

	New Action	Modified Action
	Provide professional development on monitoring and supports for students to improve instructional adjustments that result in greater course passage.	This item has been removed from the LCAP.

Budgeted Expenditures

Amount		25,091	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	
Amount		4,909	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	

Action 16

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Limited to Unduplicated Student Group(s)

Specific Schools: Yerba Buena

Actions/Services

New Action

Modified Action

Provide after school opportunities for students requiring additional academic and social-emotional supports.

Provide additional sections for credit recovery and summer course offerings to provide students additional time in achieving course passage in required areas for graduation.

This item has been removed from the LCAP.

The monitoring of student progress will be addressed through the counselors funded from the general fund and those identified in the LCAP.

Budgeted Expenditures

Amount

104,545

Source

Supplemental

Budget
Reference

1000-1999: Certificated Personnel
Salaries
01-1900-0002

Amount

20,455

Source

Supplemental

Budget
Reference

3000-3999: Employee Benefits
01-3000-0002

Action 17

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Limited to Unduplicated Student Group(s)

Specific Schools: Mt. Pleasant, WC
Overfelt

Actions/Services

New Action

Unchanged Action

Provide social-emotional supports for students via New Hope for Youth for greater school connectedness and course passage.

Provide social-emotional supports for students via New Hope for Youth for greater school connectedness and course passage.

Budgeted Expenditures

Amount

80,000

80,000

Source

Supplemental

Supplemental

Budget
Reference

5800: Professional/Consulting
Services And Operating
Expenditures
01-5800-0002

5800: Professional/Consulting
Services And Operating
Expenditures
01-5800-0002

Amount

25,000

25,000

Source

Supplemental

Supplemental

Budget
Reference

5800: Professional/Consulting
Services And Operating
Expenditures
01-5800-0002

5800: Professional/Consulting
Services And Operating
Expenditures
01-5800-0002

Action 18

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Independence

Actions/Services

New Action

Modified Action

Provide after school opportunities for students requiring additional academic and social-emotional supports.

Provide additional sections for credit recovery and summer course offerings to provide students additional time in achieving course passage in required areas for graduation.

This item has been removed from the LCAP.

The monitoring of student progress will be addressed through the counselors funded from the general fund and those identified in the LCAP.

Budgeted Expenditures

Amount

12,545

Source

Supplemental

Budget
Reference

1000-1999: Certificated Personnel
Salaries
01-1900-0002

Amount

2,455

Source

Supplemental

Budget
Reference

3000-3999: Employee Benefits
01-3000-0002

Action 19

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Independence
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Actions/Services

	New Action	Modified Action
	.2 FTE release for Teacher on Special Assignment to work on Instructional Support Team as well as to provide consult with staff in supporting students toward course passage.	This item has been removed from the LCAP. The monitoring of student progress will be addressed through the counselors funded from the general fund and those identified in the LCAP.

Budgeted Expenditures

Amount		21,000	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	
Amount		9,000	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	

Action 20

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	Schoolwide	
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Actions/Services

	New Action	Modified Action
	Provide professional development and develop tasks and monitoring system to improve instructional responses to increased student mastery of academic language.	This item has been removed from the LCAP.

Budgeted Expenditures

Amount		41,818	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	
Amount		8,182	
Source		Supplemental	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 01-3000-0002	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

English Language Learners

Provide the program, supports and instructional strategies to obtain English proficiency and the overall academic success of short-term and long-term English Language Learners.

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 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

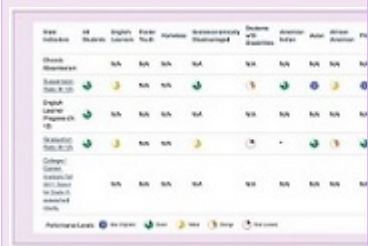
Local Priorities: 2, 3, 4

Identified Need:

Provide short- term and long -term English Language Learners increased access to language development opportunities, as well as for growth in academic language and access to content and skills in core classes. The District must also provide meaningful opportunities for newly arrived students to enter the educational and social environment of their schools as full participants.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Language Learner Status and Change (Available Fall 2017)		We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				
Percentage of English Language Learners increasing proficiency 62.7% level or maintaining 4 or 5 on CELDT		65.7%	68.7%	71.7%
% of English Language Learners Reclassified	12.8%	15.8%	18.8%	21.8%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: IHS, YB, AH, WCO, MP

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

Provide additional FTE for teachers of ELD and sheltered courses to implement Short Term English Language Learner Centers at five high schools across the district in order that English Language Learners develop their language skills and content knowledge to meet graduation criteria and A-G requirements.

Metric to ensure effectiveness for EL, FY and LI:

Passage of Core Classes

2018-19 Actions/Services

Increase additional FTE for teachers of ELD to 4.2 FTE and sheltered courses to implement Short Term English Language Learner Centers at five high schools across the district in order that English Language Learners develop their language skills and content knowledge to meet graduation criteria and A-G requirements.

Metric to ensure effectiveness for EL, FY and LI:

Passage of Core Classes

2019-20 Actions/Services

Increase additional FTE for teachers of ELD to 4.6 FTE and sheltered courses to implement Short Term English Language Learner Centers at five high schools across the district in order that English Language Learners develop their language skills and content knowledge to meet graduation criteria and A-G requirements.

Metric to ensure effectiveness for EL, FY and LI:

Passage of Core Classes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$225,432	441,000	447,615
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1100-0002	1000-1999: Certificated Personnel Salaries 01-1100-0002	1000-1999: Certificated Personnel Salaries 01-1100-0002

Amount		189,000	205,233
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

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

Modified Action

2017-18 Actions/Services

Provide release time for Teachers on Special Assignment to monitor and direct supports to Long-Term English Language Learners at all sites.

Develop academic language objectives in core classes

Metric to ensure effectiveness for EL, FY and LI:

2018-19 Actions/Services

Provide release time for Teachers on Special Assignment to monitor and direct supports to Long-Term English Language Learners at all sites.

Develop academic language objectives in core classes

Metric to ensure effectiveness for EL, FY and LI:

2019-20 Actions/Services

This item has been removed from the LCAP.

The monitoring of student progress will be addressed through the counselors funded from the general fund and those identified in the LCAP.

Passage of Core Classes

Passage of Core Classes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$119,266	100,000	
Source	Supplemental	Supplemental	
Budget Reference	01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002	
Amount		19,570	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Utilize 3.0 FTE Librarians and 1.0 FTE Library Techs in order to introduce research orientation and database trainings in ELD and sheltered courses so that EL students can access language and readability appropriate texts via the District's informational databases for greater access to content knowledge and academic language. Metric to ensure effectiveness for EL, FY and LI: Research orientation at beginning of semester for sheltered English Courses. Database orientation in sheltered and ELD Classes.	Utilize 3.0 FTE Librarians and 1.0 FTE Library Techs in order to introduce research orientation and database trainings in ELD and sheltered courses so that EL students can access language and readability appropriate texts via the District's informational databases for greater access to content knowledge and academic language. Metric to ensure effectiveness for EL, FY and LI: Research orientation at beginning of semester for sheltered English Courses. Database orientation in sheltered and ELD Classes.	Utilize 3.0 FTE Librarians and 1.0 FTE Library Techs in order to introduce research orientation and database trainings in ELD and sheltered courses so that EL students can access language and readability appropriate texts via the District's informational databases for greater access to content knowledge and academic language. Metric to ensure effectiveness for EL, FY and LI: Research orientation at beginning of semester for sheltered English Courses. Database orientation in sheltered and ELD Classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$435,383	264,905	319,872
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002
Amount		146,536	119,633
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Amount		54,884	60,059
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries 01-2400-0002	2000-2999: Classified Personnel Salaries 01-2400-0002
Amount		24,229	43,677
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

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

Utilize 1.5 FTE Coordinators and 0.9 FTE Clerical and hourly classified support and

2018-19 Actions/Services

Utilize 1.5 FTE Coordinators and 0.9 FTE Clerical and hourly classified support and

2019-20 Actions/Services

Utilize 1.5 FTE Coordinators and 0.9 FTE Clerical and hourly classified support and

implementation of services, professional development of academic language instruction and the monitoring of supports for English Language Learners, low income, and homeless youth.

Metric to ensure effectiveness for EL, FY and LI:

Development Single Plan for Student Achievement by each site, DELAC attendance, development of targeted introduction of academic language development for short and long term English Language Learners.

implementation of services, professional development of academic language instruction and the monitoring of supports for English Language Learners, low income, and homeless youth.

Metric to ensure effectiveness for EL, FY and LI:

Development Single Plan for Student Achievement by each site, DELAC attendance, development of targeted introduction of academic language development for short and long term English Language Learners.

implementation of services, professional development of academic language instruction and the monitoring of supports for English Language Learners, low income, and homeless youth.

Metric to ensure effectiveness for EL, FY and LI:

Development Single Plan for Student Achievement by each site, DELAC attendance, development of targeted introduction of academic language development for short and long term English Language Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$418,418	193,836	216,314
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1000/2000/5000-0001	1000-1999: Certificated Personnel Salaries 01-1300-0002	1000-1999: Certificated Personnel Salaries 01-1300-0002
Amount		82,796	96,389
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Amount		30,414	26,597
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries 01-2400-0002	2000-2999: Classified Personnel Salaries 01-2400-0002
Amount		12,922	12,530
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools
Specific Grade Spans: 9-12

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Dollars allocated to sites for support for unduplicated students.

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

New Action

2018-19 Actions/Services

Identify 9.0 FTE of counseling positions to monitor progress and identify supports for

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

Unchanged Action

2019-20 Actions/Services

Identify 9.0 FTE of counseling positions to monitor progress and identify supports for

	Short Term and Long Term English Language Learners with an emphasis on course passage and redesignation.	Short Term and Long Term English Language Learners with an emphasis on course passage and redesignation.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		754,254	794,462
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002
Amount		313,784	306,898
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 6

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	LEA-wide	
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Actions/Services

	New Action	Unchanged Action
	Utilize 2.0 FTE Teacher on Special Assignment to provide professional development and curricular supports in dealing with reading, mathematics and academic language development to	Utilize 2.0 FTE Teacher on Special Assignment to provide professional development and curricular supports in dealing with reading, mathematics and academic language development to

	students and teachers toward course passage.	students and teachers toward course passage.
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Budgeted Expenditures

Amount		165,940	223,072
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount		67,607	81,743
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 7

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners	Limited to Unduplicated Student Group(s)	Specific Schools: Andrew Hill
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Actions/Services

	New Action	Modified Action
	.4 FTE Teacher release for the monitoring of Long and short English Language Learner student progress, identification of student supports, and collaboration with teachers for the implementation of instructional strategies to promote course passage.	This item has been removed from the LCAP. The monitoring of student progress will be addressed through the counselors funded from the general fund and those identified in the LCAP.

Budgeted Expenditures

Amount		42,000	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	
Amount		18,000	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	

Action 8

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: James Lick
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Actions/Services

	New Action	Modified Action
	Attend Problem/Project Based Learning professional development to adjust instruction to provide supports for English Language Learners across the curricular areas and in line with New Tech Network student goals.	This item has been removed from the LCAP.

Budgeted Expenditures

Amount		15,054	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	
Amount		2,946	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	

Action 9

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Low Income	Schoolwide	Specific Schools: WC Overfelt, Apollo
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Actions/Services

	New Action	Modified Action
	Professional Development and collaboration to align curricula to ensure a consistent implementation of student centered instruction with Depth of Knowledge 3 tasks, rigorous common core standards, responsive classroom-based interventions, and common assessments in order to increase academic achievement for short and long-term English Language Learners, as well as to provide ongoing teacher based support for students.	This item has been removed from the LCAP.

Budgeted Expenditures

Amount		73,600	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	
Amount		14,400	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	

Action 10

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Evergreen Valley, Independence
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Actions/Services

	New Action	Modified Action
	.4 FTE Teacher on Special Assignment at Evergreen Valley for one-on-one meeting with, monitoring and identification of student supports for long term English Language Learners for course passage and A-G completion. .2 FTE Teacher on Special Assignment at Independence for one-on-one meeting with, monitoring and identification of student supports for long term English Language Learners for course passage and A-G completion.	This item has been removed from the LCAP. The monitoring of student progress will be addressed through the counselors funded from the general fund and those identified in the LCAP.

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Budgeted Expenditures

Amount		63,000	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	
Amount		27,000	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	

Action 11

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Yerba Buena
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Actions/Services

	New Action	Modified Action
	Provide staff with Professional Learning Community training and collaboration time in order to develop systems for instructional adjustments and student monitoring for greater course passage and language development.	This item has been removed from the LCAP.

Budgeted Expenditures

Amount		41,818	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	
Amount		8,182	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	

Action 12

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

		New Action
		Hire and allocate 9.4 FTE Counselors for the monitoring of student progress, especially the progress of English Language Learners, as well as underperforming students, non-cohort students and other groups identified in LCAP calculations. These additional counselors will allow all counseling staff the ability to meet twice yearly with students, as well as to direct attention for early intervention when course passage endangers the successful creation of the established four year plan

Budgeted Expenditures

Amount			857,628
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries 01-1200-0002
Amount			382,610
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits 01-3000-0002

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

Suspension Rate

Establish and sustain healthy school cultures through relationship-centered practices to keep students engaged in their learning environment.

State and/or Local Priorities addressed by this goal:

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

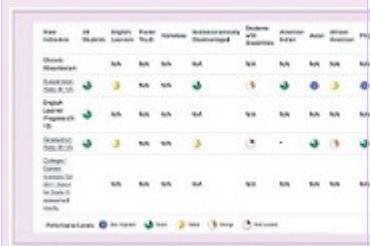
Local Priorities: 3, 4

Identified Need:

The District recognizes the need to develop positive relationship centered schools that allow for students and staff to utilize practices that resolve issues in a manner that does not remove students from the learning environment nor return them without resolution.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate Status and Change		We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				
Suspension rate	All Students 4.5% African American 11.1% Hispanic 6.9% SWD 11.9%	All Students 3.5% African American 10.1% Hispanic 7.9% SWD 10.9%	All Students 2.5% African American 9.1% Hispanic 5.9% SWD 9.9%	All Students 1.5% African American 8.1% Hispanic 4.9% SWD 8.9%
Total Suspension	All Students 1975 African American 135 Hispanic 1553 SWD 682	All Students 1580 African American 108 Hispanic 1243 SWD 546	All Students 1264 African American 87 Hispanic 1095 SWD 437	All Students 1012 African American 70 Hispanic 876 SWD 350
Survey points Caring Adults School Connectedness Academic Motivation High Expectations	% of students scoring high on Caring Adults 9th = 25% 11th = 28% % of students scoring high on School Connectedness 9th = 41% 11th = 39%	% of students scoring high on Caring Adults 9th = 28% 11th = 31% % of students scoring high on School Connectedness 9th = 44% 11th = 42%	% of students scoring high on Caring Adults 9th = 31% 11th = 34% % of students scoring high on School Connectedness 9th = 47% 11th = 45%	scoring high on Caring Adults 9th = 34% 11th = 37% % of students scoring high on School Connectedness 9th = 50% 11th = 48%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	% of students scoring high on Academic Motivation	% of students scoring high on Academic Motivation	% of students scoring high on Academic Motivation	% of students scoring high on Academic Motivation
	9th = 31%	9th = 34%	9th = 37%	9th = 40%
	11th = 24%	11th = 27%	11th = 30%	11th = 33%
	% of students scoring high on High Expectations	% of students scoring high on High Expectations	% of students scoring high on High Expectations	% of students scoring high on High Expectations
	9th = 39%	9th = 42%	9th = 45%	9th = 48%
	11th = 27%	11th = 30%	11th = 33%	11th = 36%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Schoolwide

Specific Schools: MP, EV

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Modified Action

2017-18 Actions/Services

Provide .4 FTE Teacher of Special Assignment for the introduction of Positive Behavior Interventions and Supports at Evergreen Valley and Mount Pleasant High Schools in order to reduce the numbers of referrals and suspensions by student groups identified in the LCAP as compared to the general school population.

Metric to ensure effectiveness for EL, FY and LI:

Decrease in number of referrals for discipline

2018-19 Actions/Services

Provide .4 FTE Teacher of Special Assignment for the introduction of Positive Behavior Interventions and Supports at Evergreen Valley and Mount Pleasant High Schools in order to reduce the numbers of referrals and suspensions by student groups identified in the LCAP as compared to the general school population.

Metric to ensure effectiveness for EL, FY and LI:

Decrease in number of referrals for discipline

2019-20 Actions/Services

This item has been removed from the LCAP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$47,706	36,050	
Source	Supplemental	Supplemental	
Budget Reference	01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002	
Amount		10,684	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Engage students in leadership and advisory groups to create school cultures of belonging and relationship centered programs to reduce referrals and suspensions, particularly by SED, EL and Foster Youth Populations.

Metric to ensure effectiveness for EL, FY and LI:

Attendance in school based events/LCAP intervention input to Advisory Committee

Engage students in leadership and advisory groups to create school cultures of belonging and relationship centered programs to reduce referrals and suspensions, particularly by SED, EL and Foster Youth Populations.

Provide student supports suggested by advisory group.

Metric to ensure effectiveness for EL, FY and LI:

Attendance in school based events/LCAP intervention input to Advisory Committee

Engage students in leadership and advisory groups to create school cultures of belonging and relationship centered programs to reduce referrals and suspensions, particularly by SED, EL and Foster Youth Populations.

Provide student supports suggested by advisory group.

Metric to ensure effectiveness for EL, FY and LI:

Attendance in school based events/LCAP intervention input to Advisory Committee

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	50,000	\$50,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002

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)

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Introduce survey and programmatic supports at Independence, Evergreen Valley and Foothill High School to develop relationship centered practices and supports to develop schoolwide cultures that encourage the success of students who are ELL, SED and/or Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Student survey data on school connectedness for gap group and EL populations.

2018-19 Actions/Services

Introduce survey and programmatic supports at Independence, Evergreen Valley and Foothill High School to develop relationship centered practices and supports to develop schoolwide cultures that encourage the success of students who are ELL, SED and/or Foster Youth.

Utilize Panorama survey for all schools to determine and monitor outcomes for school connectedness.

Metric to ensure effectiveness for EL, FY and LI:

Student survey data on school connectedness for gap group and EL populations.

2019-20 Actions/Services

Introduce survey and programmatic supports at Independence, Evergreen Valley and Foothill High School to develop relationship centered practices and supports to develop schoolwide cultures that encourage the success of students who are ELL, SED and/or Foster Youth.

Utilize Panorama survey for all schools to determine and monitor outcomes for school connectedness.

Metric to ensure effectiveness for EL, FY and LI:

Student survey data on school connectedness for gap group and EL populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$100,000	\$100,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002

Action 4

Specific Student Groups: African American Students

All Schools

OR

[Add Students to be Served selection here]

Limited to Unduplicated Student Group(s)
[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

	New Action	Modified Action
	.8 FTE Teacher on Special Assignment to monitor students, collaborate with student groups to promote positive presence on campus, identify and collaborate with community partners, as well as to establish African-American student voice in the development of student supports.	Reduce position to .6 FTE Teacher on Special Assignment to monitor students, collaborate with student groups to promote positive presence on campus, identify and collaborate with community partners, as well as to establish African-American student voice in the development of student support

Budgeted Expenditures

Amount		84,000	85,260
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002

Amount		34,859	37,883
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 5

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Oak Grove

Actions/Services

	New Action	Unchanged Action
	Provide supports for students for accessing credits as well as credit recovery through an online program.	This item has been removed from the LCAP.

Budgeted Expenditures

Amount		30,000	
Source		Supplemental	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	

Action 6

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Oak Grove
--	------------	-----------------------------

Actions/Services

	New Action	Modified Action
	Implement Equity Initiative focus on school belonging and increase student voice in equity planning.	This item has been removed from the LCAP.

Budgeted Expenditures

Amount		10,000	
Source		Supplemental	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	

Action 7

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Independence
--	------------	--------------------------------

Actions/Services

	New Action	Modified Action
	Provide training in Culturally Responsive Pedagogy address issues of language,	This item has been removed from the LCAP.

	culture and system awareness at Independence for greater school connectivity and course passage.	
--	--	--

Budgeted Expenditures

Amount		21,155	
Source		Supplemental	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	

Action 8

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners	Limited to Unduplicated Student Group(s)	Specific Schools: Independence
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Actions/Services

	New Action	Modified Action
	Staff training and coverage for teachers to participate in classroom observations and collaboration around adjusting instructional responses to meet the needs of short and long term English Language Learners.	This item has been removed from the LCAP.

Budgeted Expenditures

Amount		12,545	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1100-0002	

Amount		2,455	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

Chronic Absenteeism

Engage with and connect students and families to appropriate staff, supports, and programmatic alternatives to increase student attendance in school.

State and/or Local Priorities addressed by this goal:

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

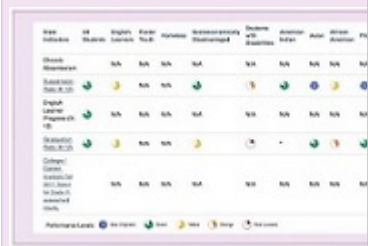
Local Priorities: 3, 4

Identified Need:

The District recognizes the need to develop relationship centered schools and practice that result in students engaging positively with their schools and post-high outcomes. To increase attendance, actions will be taken not only to return students who are not attending, but to develop positive connections between students and between families and staff that result in high attendance rates.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism Status and Change (Available Fall 2017)		We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				
Percentage of students chronically absent	All students 34.5%	All students 32.5%	All students 30.5%	All students 28.5%
Survey results Caring Adults	% of students scoring high on Caring Adults 9th = 25%	% of students scoring high on Caring Adults 9th = 28%	% of students scoring high on Caring Adults 9th = 31%	% of students scoring high on Caring Adults 9th = 34%
School Connectedness	11th = 28%	11th = 31%	11th = 34%	11th = 37%
	% of students scoring high on School Connectedness 9th = 41%	% of students scoring high on School Connectedness 9th = 44%	% of students scoring high on School Connectedness 9th = 47%	% of students scoring high on School Connectedness 9th = 50%
Academic Motivation	11th = 39%	11th = 42%	11th = 45%	11th = 48%
High Expectations	% of students scoring high on Academic Motivation 9th = 31% 11th = 24%	% of students scoring high on Academic Motivation 9th = 34% 11th = 27%	% of students scoring high on Academic Motivation 9th = 37% 11th = 30%	% of students scoring high on Academic Motivation 9th = 40% 11th = 33%
	% of students scoring high on High Expectations 9th = 39% 11th = 27%	% of students scoring high on High Expectations 9th = 42% 11th = 30%	% of students scoring high on High Expectations 9th = 45% 11th = 33%	% of students scoring high on High Expectations 9th = 48% 11th = 36%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

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

Provide 13.0 Social Workers at all sites in order to provide the supports and develop relationship centered practices to ensure that the schoolwide community ensures the success of students who are EL, SED or Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

2018-19 Actions/Services

Provide 13.0 Social Workers at all sites in order to provide the supports and develop relationship centered practices to ensure that the schoolwide community ensures the success of students who are EL, SED or Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

2019-20 Actions/Services

Provide 13.0 Social Workers at all sites in order to provide the supports and develop relationship centered practices to ensure that the schoolwide community ensures the success of students who are EL, SED or Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Student contacts and referrals to outside agencies

Student contacts and referrals to outside agencies

Student contacts and referrals to outside agencies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,486,903	1,080,592	1,233,079
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002
Amount		465,231	538,421
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide a 1.0 FTE Student Services Coordinator to manage Instructional Support Teams and develop Attendance Review Committees to increase attendance for all students and with a particular focus on students who are EL, SED or Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Increase in attendance rates/Increased student contacts by ISTs at sites.

2018-19 Actions/Services

Provide a 1.0 FTE Student Services Coordinator to manage Instructional Support Teams and develop Attendance Review Committees to increase attendance for all students and with a particular focus on students who are EL, SED or Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Increase in attendance rates/Increased student contacts by ISTs at sites.

2019-20 Actions/Services

Provide a 1.0 FTE Student Services Coordinator to manage Instructional Support Teams and develop Attendance Review Committees to increase attendance for all students and with a particular focus on students who are EL, SED or Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Increase in attendance rates/Increased student contacts by ISTs at sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$145,939	123,352	136,713
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1300-0002	1000-1999: Certificated Personnel Salaries 01-1300-0002	1000-1999: Certificated Personnel Salaries 01-1300-0002
Amount		59,162	65,778
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

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))

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Provide 12.0 FTE Parent Community Involvement Specialists to develop relationship centered practices, school orientation and navigation, as well as attendance practices to create greater home/school connections and increase attendance and participation by students who are EL, SED and Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Increased parent involvement in College Night/FAFSA & parent contacts

2018-19 Actions/Services

Provide 12.0 FTE Parent Community Involvement Specialists to develop relationship centered practices, school orientation and navigation, as well as attendance practices to create greater home/school connections and increase attendance and participation by students who are EL, SED and Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Increased parent involvement in College Night/FAFSA & parent contacts

2019-20 Actions/Services

Provide an additional 1.0 FTE to position 13.0 FTE Parent Community Involvement Specialists to develop relationship centered practices, school orientation and navigation, as well as attendance practices to create greater home/school connections and increase attendance and participation by students who are EL, SED and Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Increased parent involvement in College Night/FAFSA & parent contacts

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,177,571	761,169	920,640
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-2900-0002	2000-2999: Classified Personnel Salaries 01-2900-0002	2000-2999: Classified Personnel Salaries 01-2900-0002
Amount		411,400	473,126
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) [Add Students to be Served selection here]	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) [Add Location(s) selection here]
--	---

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income) 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) All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide .5 FTE Juvenile Justice Social Worker in order to ensure a strong relationship, monitoring and support provision for students who are returning to District from the justice system, including those who are EL, SED and Foster Youth.	Provide 1.0 FTE Juvenile Justice Social Worker in order to ensure a strong relationship, monitoring and support provision for students who are returning to District from the justice system, including those who are EL, SED and Foster Youth.	Provide 1.0 FTE Juvenile Justice Social Worker in order to ensure a strong relationship, monitoring and support provision for students who are returning to District from the justice system, including those who are EL, SED and Foster Youth.
Metric to ensure effectiveness for EL, FY and LI:	Metric to ensure effectiveness for EL, FY and LI:	Metric to ensure effectiveness for EL, FY and LI:
Attendance and grade data for returning students.	Attendance and grade data for returning students.	Attendance and grade data for returning students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$44,475	29,100	29,537
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002
Amount		15,375	16,620
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 5

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

Students to be Served:

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

Location(s):

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

[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
Schoolwide

Location(s):

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

Specific Schools: WCO, District Office to serve all other schools

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

Provide .5 FTE School Linked Services coordinator at Overfelt High School in order to arrange services and Santa Clara County sponsored supports for students who are non -attending or requiring additional supports for success, including students who are EL, SED and Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Increase number of referred students

2018-19 Actions/Services

Provide 2.0 FTE School Linked Services coordinator at the district office and at Overfelt High School in order to arrange services and Santa Clara County sponsored supports for students who are non -attending or requiring additional supports for success, including students who are EL, SED and Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Increase number of referred students

2019-20 Actions/Services

Provide 2.0 FTE School Linked Services coordinator at the district office in order to arrange services and Santa Clara County sponsored supports for students and their guardians who are identified as Foster or Homeless Youth or who are non -attending or requiring additional supports for success.

Metric to ensure effectiveness for EL, FY and LI:

Increase number of referred students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,467	40,000	80,666
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1200-0002	2000-2999: Classified Personnel Salaries 01-2400-0002	2000-2999: Classified Personnel Salaries 01-2400-0002
Amount		15,000	55,021
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

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)

[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))

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: Foothill and Districtwide as needed

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Provide bus passes to students who are SED in order that they can attend classes at their home site or Foothill High School.

Metric to ensure effectiveness for EL, FY and LI:

Attendance data from participating students

Provide bus passes to students who are SED in order that they can attend classes at their home site or Foothill High School.

Metric to ensure effectiveness for EL, FY and LI:

Attendance data from participating students

Provide bus passes to students who are SED in order that they can attend classes at their home site or Foothill High School.

Increased allocation of \$20,000.

Metric to ensure effectiveness for EL, FY and LI:

Attendance data from participating students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,000	\$60,000	80,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002

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
Students with Disabilities
[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

Foster Youth

Low Income

[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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide 1.0 FTE District Nurse in order to participate in Instructional Support Teams and Individual Education Plan teams in order to ensure that the health needs, including those of students who are EL, SED or Foster Youth, attend school and experience success.

Metric to ensure effectiveness for EL, FY and LI:

Student contact numbers in Instructional Support Team and Individual Education Plan meetings

2018-19 Actions/Services

Provide 1.0 FTE District Nurse in order to participate in Instructional Support Teams and Individual Education Plan teams in order to ensure that the health needs, including those of students who are EL, SED or Foster Youth, attend school and experience success.

Metric to ensure effectiveness for EL, FY and LI:

Student contact numbers in Instructional Support Team and Individual Education Plan meetings

2019-20 Actions/Services

Provide 1.0 FTE District Nurse in order to participate in Instructional Support Teams and Individual Education Plan teams in order to ensure that the health needs, including those of students who are EL, SED or Foster Youth, attend school and experience success.

Metric to ensure effectiveness for EL, FY and LI:

Student contact numbers in Instructional Support Team and Individual Education Plan meetings

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$105,834	74,840	75,963
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002
Amount		32,725	35,519
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide monitoring, academic supports, and transcript evaluation to provide a

2018-19 Actions/Services

Provide monitoring, academic supports, and transcript evaluation from identified,

2019-20 Actions/Services

This item has been removed from the LCAP.

pathway for positive attendance and success for the over 100 Foster Youth attending East Side schools.

Metric to ensure effectiveness for EL, FY and LI:

Attendance and grade data for participating students

trained staff to provide a pathway for positive attendance and success for the over 100 Foster Youth attending East Side schools.

Metric to ensure effectiveness for EL, FY and LI:

Attendance and grade data for participating students

The monitoring of student progress will be addressed through the counselors funded from the general fund and those identified in the LCAP.

Attendance and grade data for participating students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	83,636	
Source	Supplemental	Supplemental	
Budget Reference	01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002	
Amount		16,364	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	

Action 9

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Limited to Unduplicated Student Group(s)

Specific Schools: Apollo, Pegasus, Phoenix, Calero, Foothill

Actions/Services

	New Action	Modified Action
	Provide progress monitoring, targeted student supports and credit recovery opportunities, as well as curricular supports for Unduplicated students at non-comprehensive sites.	Provide progress monitoring, targeted student supports and credit recovery opportunities, as well as curricular supports for Unduplicated students at non-comprehensive sites. Reduction of expenditure to \$50,000.

Budgeted Expenditures

Amount		150,000	50,000
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002

Action 10

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Santa Teresa
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Actions/Services

	New Action	Modified Action
	Provide ongoing practical training on teaching in an extended period, with an emphasis on accessing rigor and relevance via adjusting instructional strategies.	This item has been removed from the LCAP.

Budgeted Expenditures

Amount		12,545	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	
Amount		2,455	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	

Action 11

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR		
English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Santa Teresa

Actions/Services

	New Action	Modified Action
	Provide after school tutoring, as well as academic and social-emotional supports increase school connectivity and course passage.	This item has been removed from the LCAP.

Budgeted Expenditures

Amount		12,545	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	
Amount		2,455	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$21,957,861

Percentage to Increase or Improve Services

10.57%

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

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

The following action items demonstrate the increase and improved services for unduplicated students through targeted or general supports. Previously allocated funds for actions expressed in site based plans have been incorporated into the specific action items for unduplicated students in the current plan. The actions expressed below are improved and increased services for unduplicated students.

Goal 1

- Provide PSAT tests for all freshmen and sophomores in order that SED, ELL and Foster youth have the same opportunities for success on the SAT test, as well as funding for these same populations to take Advanced Placement and International Baccalaureate exams at a reduced cost.
- Provide College Outreach to first generation college students from California Student Opportunity and Access Program and Destination College Advising Corps programs through the University of California Regents.
- Provide additional tutoring supports during school day to ensure greater course passage and greater school engagement.
- Offer co-teaching supports for Unduplicated students during summer course opportunities for greater course passage and A-G completion.

Goal 2

- Comprehensive districtwide analysis of Tier I, II and III supports to build equitable communities emphasizing student supports and improved climate for unduplicated students. Provide after school supports in the form of tutoring and credit recovery opportunities. As this item, is unchanged from last year, but developed as part of a four year project, the current work plan is provided below.

- Provide professional development on monitoring and supports for students to improve instructional adjustments that result in greater course passage.
- Provide social-emotional supports for students via New Hope for Youth for greater school connectedness and course passage.

Goal 3

- Increase additional FTE for teachers of ELD to 4.6 FTE and sheltered courses to implement Short Term English Language Learner Centers at five high schools across the district in order that English Language Learners develop their language skills and content knowledge to meet graduation criteria and A-G requirements.
- Utilize 1.5 FTE Coordinators and 0.9 FTE Clerical and hourly classified support and implementation of services, professional development of academic language instruction and the monitoring of supports for English Language Learners, low income, and homeless youth.
- Identify 9.0 FTE of counseling positions to monitor progress and identify supports for Short Term and Long Term English Language Learners with an emphasis on course passage and redesignation.
- NEW ITEM FOR 2019-2020: Hire and allocate an additional 9.4 FTE counselors to ensure that English Language Learners and underperforming students are able to meet with a counselor twice a year in monitor progress and identify supports to the developed four year plan.

Goal 4

- Engage students in leadership and advisory groups to create school cultures of belonging and relationship centered programs to reduce referrals and suspensions, particularly by SED, EL and Foster Youth Populations.
- .6 FTE Teacher on Special Assignment to monitor students, collaborate with student groups to promote positive presence on campus, identify and collaborate with community partners, as well as to establish African American student voice in the development of student supports.
- Staff training and coverage for teachers to participate in classroom observations and collaboration around adjusting instructional responses to meet the needs of short and long term English Language Learners.

Goal 5

- Provide bus passes to students who are SED in order that they can attend classes at their home site or Foothill High School.
- Provide monitoring, academic supports, and transcript evaluation from identified, trained staff to provide a pathway for positive attendance and success for the over 100 Foster Youth, as well as Homeless youth attending East Side schools. These services include district level staff connecting youth and their families to County services with School Linked Services program.
- Provide progress monitoring, targeted student supports and credit recovery opportunities, as well as curricular supports for Unduplicated students at non-comprehensive sites.

The use of LCAP funds for the aforementioned actions was determined to be the best use of funds, as they are research based, generated by community and student input, and are directly linked to the metrics and outcomes to meet our expressed goals. LEA-

wide action items are directed via Goal 2 Action Item 8 for directing supports and services through Multi-Tiered Systems of Support in direct relation to climate and academic outcomes for unduplicated students as well as their peers.

The work plan for Goal 2 Action Item 8

Below is the Equity Work Plan for Cohort 1 During the 2018-2019 that was not specified in the 18-19 LCAP. The following is provided to communicate the work plan and to share the model that will be used with Cohort 2 schools in 19-20 and as the basis for Cohort 1 schools to continue identifying and supporting unduplicated students in equitable communities.

As a district we are committed to building capacity amongst all staff members to ensure that equity and inclusion are essential principles of our school system.

Specifically, we will build capacity to attain equitable ESUHSD communities where:

ALL students are welcomed as they are

strengths and areas of growth for all students are known and supported

adults can positively respond to the social-emotional, wellness, and academic needs of every student

ALL students are provided tasks that demand production through and beyond DOK 3 so that they can communicate like a scientist, mathematician, historian, artist, literary critic, and more.

An essential area to address as we work to attain equitable communities is student discipline. As a District we will adopt and implement student discipline policies and procedures that: 1) keep students in the classroom, learning; 2) ensure consistent and equitable implementation of research-based alternatives to exclusion; and 3) use exclusionary discipline only as a last resort, where it is necessary due to the student's presence causing an immediate danger to students or staff, or when it is the only means of stopping student misbehavior from substantially interfering with the delivery of educational instruction to others, and it is consistent with federal disability law.

A Systemic Approach to Equitable Student Discipline Policies and Procedures

For the 2018-19 school year, we will partner with Collaborative Learning Solutions to begin the work of developing a multi-tiered system of support (MTSS) for students. The work this school year will target 7 of our school sites. The remaining sites that will

comprise cohort 2 will begin work during the 2019-2020 school year. The professional learning specific to implicit bias will target 100% of all East Side employees during the 2018-2019 school year. District based actions regarding training and data analysis as it relates to race, language, status, gender, and national origin will be conducted with all schools across the district per the resolution agreement with OCR during the 2018-2019 school year. This work will be ongoing and phased over the course of four years.

Part 1: Equity Work with Cohort 1

Issues:

Disproportionality in behavior referrals and suspensions for specific student groups: African American, Latino, and Students with Disabilities

Harsher consequences for students of a particular race

Achievement Gap between African American, Latino students and Asian student populations

Graduation rate

A-G completion rate

Root causes:

Inconsistent understanding of referral process

Lack of in-class interventions and supports

Implicit biases held by adults

Inconsistency in academic and behavior expectations of students in specific racial and program subgroups

Special education viewed as a means for fixing students not succeeding in general education

Approach to address issues and root causes:

In order to address issues of disproportionality, due process, and direct supports for students across our system, the cohort will work to develop a clear understanding of Tier 1 within the MTSS framework. Each school site will be expected to form or use an existing leadership team to serve as the Tier 1 Team. Site Tier 1 Teams will participate in a two-day training where teams will get an overview of MTSS, as well as the 7 systems of Climate: Teaming, Communication and Commitment, Expectations, Teaching, Acknowledgment, Accountability and Assessment.

In addition, teams will:

consider their "why" and develop a theory of action

explore MTSS in the context of the District's goals and site needs

create a plan to secure initial commitment to implementation at their site

develop high level teaming strategies, including an exploration of collective efficacy

participate in learning and planning for developing, teaching and acknowledging expectations.

review of data as it relates to OCR reporting requirements

have access to SHAPE, a data tool, to examine behavior data disaggregated by race, gender, behavior, and referrer as well as by interventions used as responses to student behavior

Each team will receive a "manual" with activities, articles, and other material designed to deepen their understanding of MTSS/Climate and to assist in transferring learning to staff. Each participant will receive additional handouts relating to high leverage items. Each team will leave the training with action items to be addressed at the initial coaching session.

Dates for Cohort 1 two-day training described above: October 4th and October 5th

2018-19 Cohort 1 will consist of the following schools:

Santa Teresa/Phoenix (SBN)

Oak Grove

Evergreen Valley

Mt. Pleasant

Independence/Pegasus (SBN)

Foothill

Calero

Cohort 1 schools will also participate in the following:

To ensure ongoing root cause analysis, identification, and implementation of student supports, appropriate responses to intervention and discipline, and plan of action implementation seven coaching sessions will be provided for each school's Tier 1 Team.

School

Coaching Sessions Date and Time

Santa Teresa/ Phoenix

October 26, 2018

November 30, 2018

January 11, 2019

February 15, 2019

March 15, 2019

April 18, 2019

May 10, 2019

Coaching Session Time: 8am - 12 noon

Oak Grove

October 26, 2018

November 30, 2018

January 11, 2019

February 15, 2019

March 15, 2019

April 18, 2019

May 10, 2019

Coaching Session Time: 1pm - 3pm

Evergreen Valley

October 17, 2018

November 16, 2018

January 16, 2019

February 12, 2019

March 13, 2019

April 16, 2019

May 15, 2019

Coaching Session Time: 8am - 10am

Mt. Pleasant

October 17, 2018

November 16, 2018

January 16, 2019

February 12, 2019

March 13, 2019

April 16, 2019

May 15, 2019

Coaching Session Time: 10:30am - 12:30pm

Calero

October 17, 2018

November 16, 2018

January 16, 2019

February 12, 2019

March 13, 2019

April 16, 2019

May 15, 2019

Coaching Session Time: 1:30pm - 3:30pm

Independence/ Pegasus

October 25, 2018

November 29, 2018

January 10, 2019

February 14, 2019

March 14, 2019

April 15, 2019

May 9, 2019

Coaching Session Time: 8am - 12 noon

Foothill

October 25, 2018

November 29, 2018

January 10, 2019

February 14, 2019

March 14, 2019

April 15, 2019

May 9, 2019

Coaching Session Time: 1pm - 3pm

Principal Consultation: 4 virtual coaching sessions

Sessions will focus on root cause analysis, ongoing data analysis, and identification of student and staff supports to address the goals of the MTSS framework and OCR agreement.

October 30, 2018

December 13, 2018

February 27, 2019

April 12, 2019

Professional Learning:

Sessions will focus on root cause analysis, ongoing data analysis, and identification of student and staff supports to address the goals of the MTSS framework and OCR agreement.

Restorative Practices Training (6 sessions):

October 31, 2018

December 12, 2018

January 25, 2019

February 8, 2019

March 27, 2019

April 10, 2019

Deliverables:

Developing school-wide behavior management processes (classroom v. office)

Identifying a continuum of interventions designed to teach skills

Publishing a behavior flowchart

Monitoring fidelity to behavior management process through use of common protocol and tool

Developing data analysis protocols to identify school-wide trends

Identifying students in need of Tier II support

Creating and implementing action plans for fidelity of practice

Using fidelity tools to sustain and deepen implementation

Restorative practices champions at school sites to work with staff in responding to student behaviors

Part 2: Professional Learning focused on Implicit Bias for all East Side Employees

Issues:

Lack of positive corrective measures in the classroom

Lack of clarity in behavior expectations for students

Inconsistent use of consequences and adult responses for similar student inappropriate behaviors

Lack of support and professional development in responding to inappropriate student behaviors

Lack of support and professional development to specifically build capacity of staff in identifying and supporting emotional, wellness, and academic needs of students

Root causes:

Implicit biases held by adults

Limited capacity amongst staff to build relationships with students

Punitive school culture and climate

Insufficient and inadequate academic and socio-emotional interventions for students

Students from particular racial and program subgroups are viewed as not “ready” for school

Approach to address issues and root causes:

Every employee will participate in one full day learning session focused on addressing our unconscious/implicit biases coordinated and guided by Dr. Nancy Dome. To reach all employees, 26 sessions will be offered throughout the school year. Board of Trustees are invited to select a session.

Integrated Implicit Bias Learning Session Description

Each of us are hard wired to acquire multiple unconscious beliefs through the course of our lives. This is natural, normal and unavoidable. Participants will explore the mind sciences behind these bias-based beliefs and develop strategies for recognizing, interrupting, and responding to them. Regardless of how good our intentions may be to be free of prejudice, we are often unaware of the impact these beliefs have within our personal and professional lives.

Intended Learning:

In these sessions, participants will explore the ins and outs of implicit bias - how it forms, the nuanced behaviors that are produced, and the impact these have on us personally and professionally. Participants will work on recognizing and identifying the various ways bias has impacted them personally and their capacity to work with diverse groups and individuals. Finally, participants will practice a protocol for interrupting biases and developing a strategy for responding in ways that minimize the negative impacts often associated with these beliefs. Two trained facilitators will utilize academic, social-emotional, and restorative strategies to engage participants around the essential question: In what ways can I become more responsive to bias-based beliefs and take actions that minimize the negative impact on myself and others?

Dates for Professional Learning:

Month with dates

Location

September 12, 18

9/12 Independence C Commons

9/18 Independence C Commons

October 22, 23, 24

10/22 Boardroom

10/23 Yerba Buena Learning Center

10/24 Yerba Buena Learning Center

November 14, 15, 28

11/14 Santa Teresa Multi-Purpose Room

11/15 Santa Teresa Multi-Purpose Room

11/28 Silver Creek Raider Hall

December 6, 7, 14

12/6 James Lick Multi-Purpose Room

12/7 Boardroom

12/14 Boardroom

January 10, 11, 15

1/10 Independence C Commons

1/11 Boardroom

1/15 Independence C Commons

February 1, 13, 14

2/1 Boardroom

2/13 Piedmont Hills Library

2/14 Piedmont Hills Library

March 1, 6, 7

3/1 Boardroom

3/7 Silver Creek Raider Hall

April 3, 4, 9

4/3 Boardroom

4/4 Boardroom

4/9 Andrew Hill Library

May 1, 2, 9

5/1 Oak Grove U101/102

5/2 Oak Grove U101/102

5/9 Boardroom

Deliverables:

Verification of 80-100% of staff trained in implicit bias

Common understanding and language specific to the protocol for recognizing, interrupting, and repairing biased-based beliefs

Awareness of own biases and how to recognize impact to role

Professional development module that can be sustained as a regular course offering for staff across the district

Continuous professional development on creating culturally responsive school environments where staff is able to use trauma-informed and harm reduction practices

Part 3: Implementation of Behavior Matrix

Issues:

Disproportionality in behavior referrals and suspensions for specific student groups: African American, Latino, and Students with Disabilities

Inconsistent responses and consequences for similar behaviors for African American, Latino, and Students with disabilities when compared to White and Asian students

Root causes:

Inconsistent understanding of referral process

Lack of in-class interventions and supports

Implicit biases held by adults

Limited capacity amongst staff to build relationships with students

Punitive school culture and climate

Insufficient and inadequate academic and socio-emotional interventions for students

Students from particular racial and program subgroups are viewed as not “ready” for school

Approach to address issues and root causes:

To ensure appropriate responses to student behavior, school teams will work with staff to implement new behavior matrix. Cohort 1 schools will work with their Tier 1 teams to establish approach for implementation while cohort 2 schools will work with their site-based leadership teams. Teams will work to ensure equitable practices are in place as we work to appropriately respond to student behaviors.

Deliverables:

Advisors trained as trainers for delivery of professional development module for staff to understand the new uniform behavior response matrix

Developing school-wide behavior management processes (classroom v. office)

Identifying a continuum of interventions designed to teach skills

Publishing uniform behavior matrix as a tool and reference guide for responses to behaviors

Monitoring fidelity to behavior management process through use of common protocol and tool

Part 4: District-level Work

Issues:

Disproportionality in behavior referrals and suspensions for specific student groups: African American, Latino, and Students with Disabilities

Achievement Gap between African American, Latino students and Asian student populations

Graduation rate

A-G completion rate

Lack of support and professional development to specifically build capacity of staff in identifying and supporting emotional, wellness, and academic needs of students

Root causes:

Inconsistent understanding of behaviors and responses for behaviors

Implicit biases held by adults

Inconsistent and ineffective use of interventions for students

Inconsistent knowledge of the purpose and implementation of curriculum, assessment or instructional strategy

Approach to address issues and root causes:

In order to address issues of disproportionality, due process, and direct supports for students across our system, we will institute teaming structures to support schools in their ongoing data analysis and identification of student and staff supports to address the goals of the MTSS framework and OCR agreement.

District and site teams will engage in regular data analysis to explore root causes and disproportionality, identify needed supports and interventions, and revise plans for improving student outcomes. Data teams at both site and district level will examine discipline data showing student referrals and suspensions disaggregated by race, gender, and disability as well as referrer. These meeting will occur on the following timeline:

Monthly data analysis sessions with site teams

Semester data analysis sessions with District Leadership Team

Annual public data analysis and reporting presented at a regularly scheduled board meeting

To ensure consistency of data analysis across our system, the following teaming structures will be created:

Number of Sessions

Teaming Structure

Description

4

District Leadership Team (DLT)

The team will conduct analysis of data at each semester as well as monitor progress of plan.

Team will consist of:

- Superintendent
- Associate Superintendent of Ed Services
- Director of Instruction

- Director of Assessment and Accountability
- Director of Student Services
- Director of Special Services
- CSEA President
- ESTA President
- Two Principals
- Associate Superintendent of HR
- Director of Equity, Diversity, and Inclusion
- MTSS Coordinator

9

Multi-tiered System of Supports (MTSS) Committee

The team will conduct monthly data reviews to determine patterns as well as support school sites in addressing the goals of the MTSS framework and OCR agreement.

Team will consist of:

- Coordinator of Student Services
- MTSS Coordinator
- Coordinator of Special Services
- Director of Instruction
- Coordinator of Academic Language
- Two Principals
- Director of Student Services
- Coordinator of State and Federal Programs
- ESTA Rep

6

Discipline Guidelines

The team will monitor the progress of the implementation of the behavior matrix as well as conduct data analysis as it pertains to student behavior referrals and interventions.

Team will consist of:

- Director of Equity, Diversity, and Inclusion
- Director of Student Services
- Three teachers
- Two advisors
- Two Associate Principals
- One Principal
- Two students

4

Significant Disproportionality

Four meetings to address issues and responses pertaining to disproportionality within our students with and without disabilities.

2

Expert Collaboration

Work with district leadership to monitor progress on overall plan and identify areas of need.

Monthly

10

Advisor

Advisors will review data as it pertains to student behavior referrals to identify responses.

Monthly

10

Associate Principal of Administration

(APA)

APAs will conduct monthly data reviews and address best practices as it relates to appropriate

Monthly

10

Associate Principal of Educational Development

(APED)

APEDs will conduct monthly data reviews as it pertains to student performance.

Monthly

10

Principals

Principals will review data on a monthly basis to ensure supports for students and staff address district goals as well as the goals of the MTSS framework and the OCR agreement.

Monthly

10

Parent/Community Inv. Specialists

(PCIS)

PCISs will participate in trainings pertaining to the ongoing involvement of parents and community as per our LCAP.

Deliverables:

Defining a flowchart demonstrating how students access various supports through the multi-tiered system of support

Defining the interventions within each layer of support, including Tier II diagnostics, progress monitoring, and explicit skill-based instruction

Defining decision points for movement between each tier through data-based decision making

Defining fidelity measures and establishing collective capacity within each team

Identifying the highest leverage curricular, instructional, intervention, and assessment strategies to build capacity across the district

Developing an implementation plan for funding, training, and measuring fidelity of common assurances

Selecting screeners, diagnostics, common formatives, and fidelity measures across the district

Developing a data calendar and data protocols to continuously monitor student outcomes using existing data tools: Illuminate, SHAPE

Realigning existing personnel and resources to effectively support each tier

Intentionally defining structures and systems (i.e. data analysis protocols) to shape thinking, behavior and problem solving

Continuous professional development on creating culturally responsive school environments

Part 5: Community Involvement

Issues:

Disproportionality in behavior referrals and suspensions for specific student groups: African American, Latino, and Students with Disabilities

Achievement Gap between African American, Latino students and Asian student populations

Graduation rate

A-G completion rate

Lack of parent and student input in decision-making affecting student progress and performance

Low family engagement at district and school events

lack of equity in access to community partner services for parents/caregivers

Root causes:

Unwelcoming school and district climate

Limited bilingual staff to address language needs of families

Implicit biases held by adults

Limited accessibility to information: not enough communication provided to families about availability of resources

Approach to address issues and root causes:

Use of the Stakeholder Equity Committee as a forum for input on recommendations based on analysis of data and monitoring of plan.

Public data will be shared with community at large as per our OCR agreement

Stakeholder Equity Committee will meet to review implementation of plan and make recommendations for adjustments

Development of a District Student Advisory Council

Deliverables:

Data report presented to Board of Trustees and community at regular Board Meeting

Data to include all elements as per OCR agreement

Use of behavior and intervention data tool (SHAPE) to monitor behavior referrals, suspensions, and responses

Data protocol to be used at parent/community meetings

Report of findings, recommendations by committees to site admin, executive council, and board

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$22,269,427

10.84%

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

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

The following action items demonstrate the increase and improved services for unduplicated students through targeted or general supports. Previously allocated funds for actions expressed in site based plans have been incorporated into the specific action items for unduplicated students in the current plan. The actions expressed below are improved and increased services for unduplicated students.

Goal 1

- Provide .6 FTE Teachers for the creation of three courses intended to monitor student progress in college and career skill acquisition and positive student presence at Independence, Mount Pleasant and Oak Grove High Schools.
- Provide 3.60 FTE Teachers at James Lick High School in order to reduce class size in team taught, problem based learning classrooms in order to build college and career readiness, as well as to allow for the Connections advisory sections for post-high school college and career planning.
- Provide PSAT tests for all freshmen and sophomores in order that SED, ELL and Foster youth have the same opportunities for success on the SAT test, as well as funding for these same populations to take Advanced Placement and International Baccalaureate exams at a reduced cost.
- .2 release in for Andrew Hill High School to develop support systems and Professional Development meant for focus students to succeed in the Middle Years International Baccalaureate program.
- Provide College Outreach to first generation college students from California Student Opportunity and Access Program and Destination College Advising Corps programs through the University of California Regents.
- Provide incoming ninth grade support, extended time in class, academic counseling and tutors to meet the goal of finishing 9th grade with 60 credits.
- Support project based hands on learning opportunities for students through Project TERRA, Sciencepalooza, MESA and other competitions.
-
- Provide additional tutoring supports during school day to ensure greater course passage and greater school engagement.
- Offer co-teaching supports for Unduplicated students during summer course opportunities for greater course passage and A-G completion.

Goal 2

- .2 FTE release to develop support systems for ELD-Sheltered classes with social-emotional behavioral struggles.
- .6 FTE release for Teacher on Special Assignment to develop and train staff instructional responses for students to perform at or above Depth of Knowledge 3 in core areas.
- Provide after school academic and social-emotional supports for students to ensure course passage and positive presence on campus.
- Offer collaboration time align department curricula to ensure a consistent implementation of student centered instruction with professional development of staff for course passage of targeted students.
- Provide extra support for student academic achievement through Saturday School, after school tutoring and over breaks utilizing curricular supports and credit recovery.

- Provide after school supports in the form of tutoring and credit recovery opportunities.
- Provide professional development on monitoring and supports for students to improve instructional adjustments that result in greater course passage.
- Provide after school opportunities for students requiring additional academic and social-emotional supports. Provide additional sections for credit recovery and summer course offerings to provide students additional time in achieving course passage in required areas for graduation.
- Provide social-emotional supports for students via New Hope for Youth for greater school connectedness and course passage.

Goal 3

- Increase additional FTE for teachers of ELD to 4.2 FTE and sheltered courses to implement Short Term English Language Learner Centers at five high schools across the district in order that English Language Learners develop their language skills and content knowledge to meet graduation criteria and A-G requirements.
- Provide release time for Teachers on Special Assignment to monitor and direct supports to Long-Term English Language Learners at all sites.
- Utilize 1.5 FTE Coordinators and 0.9 FTE Clerical and hourly classified support and implementation of services, professional development of academic language instruction and the monitoring of supports for English Language Learners, low income, and homeless youth.
- Identify 9.0 FTE of counseling positions to monitor progress and identify supports for Short Term and Long Term English Language Learners with an emphasis on course passage and redesignation.
- Learner student progress, identification of student supports, and collaboration with teachers for the implementation of instructional strategies to promote course passage.
- .4 FTE Teacher on Special Assignment at Evergreen Valley for one-on-one meeting with, monitoring and identification of student supports for long term English Language Learners for course passage and A-G completion.
- .2 FTE Teacher on Special Assignment at Independence for one-on-one meeting with, monitoring and identification of student supports for long term English Language Learners for course passage and A-G completion.

Goal 4

- Engage students in leadership and advisory groups to create school cultures of belonging and relationship centered programs to reduce referrals and suspensions, particularly by SED, EL and Foster Youth Populations.
- .8 FTE Teacher on Special Assignment to monitor students, collaborate with student groups to promote positive presence on campus, identify and collaborate with community partners, as well as to establish African American student voice in the development of student supports.

- Staff training and coverage for teachers to participate in classroom observations and collaboration around adjusting instructional responses to meet the needs of short and long term English Language Learners.

Goal 5

- Provide bus passes to students who are SED in order that they can attend classes at their home site or Foothill High School.
- Provide monitoring, academic supports, and transcript evaluation from identified, trained staff to provide a pathway for positive attendance and success for the over 100 Foster Youth attending East Side schools.
- Provide progress monitoring, targeted student supports and credit recovery opportunities, as well as curricular supports for Unduplicated students at non-comprehensive sites.

The use of LCAP funds for the aforementioned actions was determined to be the best use of funds, as they are research based, generated by community and student input, and are directly linked to the metrics and outcomes to meet our expressed goals.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$19,440,511

Percentage to Increase or Improve Services

9.97%

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

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

Based on the district's anticipated enrollment the district is projecting approximately \$19,440,511 in supplemental and concentration funding for the 2017-2018 school year. Of this amount \$2,400,000 is distributed to the school sites based on the number of unduplicated ELL, low-income, and foster youth students to provide additional supplemental services at each of their sites to improve student achievement. The services and expenditures are outlined in each of the school's Single Plan for Student Achievement approved by their School Site Council. The SPSA's from all sites are attached to the plan so as to identify the efforts in line with the goals and action of the LCAP funded by the additional dollars which are pro-rated by site by unduplicated student counts.

The Advisory Committee has modified previously existing action items to focus on unduplicated students. The funds are targeted to support the needs of unduplicated students and a metric has been introduced in order that unduplicated students remain the focal point of the services even as other students may benefit of the improvements being made by additional services. The distribution of unduplicated students throughout the District demands that the district find a balance between targeted services and district wide services which create the cultural, instructional and programmatic contexts and opportunities from which unduplicated students can benefit free of stigma nor isolation. The introduction of the third sphere of metrics—that targeting unduplicated students as the recipients of the action items and services led to their modified status in this plan. The third sphere of metrics can be found as part of each action item description. These metrics are intended to monitor targeted service provision, as in the case of the use of librarians supporting English Language Learners (Goal 3, Action 3), as well as to monitor the effectiveness of that service, i.e. services for foster youth (Goal 5, Action 7).

The LEA wide LCAP funded action items of Goal 2 Action 5--Cyberhigh and the Goal 5 Action 2--Student Services Coordinator position both exist to maintain or bring about highly effective, researched based programs to benefit unduplicated students.

13,817 cumulative exams were processed by Cyberhigh program for students of the District—resulting in 2,516 semester course credits earned in 2016-2017.

The Cyberhigh program states that it:

- delivers curricular content that draws on a variety of educational theories and methods. Cyber High activities focus on critical thinking and performance based problem solving. Courses are structured using pedagogical practices that create rigorous and meaningful content which not only meets required California State and Common Core Standards, but also emphasizes cultural validation and exploration to promote student empowerment and confidence. The courses have the same unbiased standards of achievement for every student, regardless of the location or time. The difference between the traditional educational system and the competency-based Cyber High program is that students are not required to take an assessment until they comprehend the material upon which they will be tested.

In addition, Cyber High has developed a system whereby the educational disruption is minimized through the continuity of curriculum, non-specific location, and acceptance of credit. Language barriers are reduced through courses in Spanish, and other challenges caused by

migratory status are addressed in the courses themselves. The activities in Cyber High courses are designed to teach students to think critically and to practice real-world applications. Cyber High shows the successful transition of students to post-secondary education or employability.

Given the nature of the subscription, offering CyberHigh to unduplicated students allows us to offer this program for grade and credit recovery to all.

The Student Services Coordinator position will lead the introduction of Instructional Support Teams as part of the Multi-tiered Systems of Support developed by the district to focus on the needs of “gap” group and unduplicated students who are struggling socially or academically. The coordinator position has been instrumental in developing the cadre of teachers and support staff who comprise these teams. The work for 2017-2018 is to develop these teams’ ability to refer and support unduplicated students as a focal point of their efforts with increased effectiveness. Research supports this approach for unduplicated students and all students due to the fact that full implementation is required for effectiveness.

A study examining the academic performance of students affected by the IST process as compared to other at-risk students who did not benefit from the process, concluded that, “students supported by ISTs had greater levels of academic performance only when their schools implemented the IST process to a high degree. Low IST implementation produced no difference in academic performance in schools that had not implemented IST” (“High Versus Low”) Implementation of Instructional Support Teams: A Case for Maintaining Program Fidelity,” Kovalski, J., May, 1999). While the coordinator position serves all students in various ways, the position’s task of developing IST teams at all sites for struggling learners, arranging supports and services for the students who struggle most and improving attendance patterns for students ensure that the position’s services are principally directed and the most effective way of developing the expertise and practices that will positively impact unduplicated students.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

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

Comprehensive Support and Improvement

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

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	198,192,078.00	22,478,415.00	195,722,766.00	198,192,078.00	199,143,303.09	593,058,147.09
	0.00	0.00	176,445,928.00	0.00	0.00	176,445,928.00
LCFF	149,087,744.00	0.00	0.00	149,087,744.00	154,801,507.00	303,889,251.00
LCFF Supplemental and Concentration	0.00	22,376,655.00	0.00	0.00	1,427,238.00	1,427,238.00
Other	619,913.00	101,760.00	0.00	619,913.00	132,543.00	752,456.00
Special Education	25,070,432.00	0.00	0.00	25,070,432.00	19,899,401.09	44,969,833.09
Supplemental	23,088,051.00	0.00	19,206,838.00	23,088,051.00	22,546,362.00	64,841,251.00
Title I	325,938.00	0.00	70,000.00	325,938.00	336,252.00	732,190.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	198,192,078.00	22,478,415.00	195,722,766.00	198,192,078.00	199,143,303.09	593,058,147.09
	0.00	0.00	195,722,766.00	0.00	0.00	195,722,766.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	105,270,266.00	13,163,200.00	0.00	105,270,266.00	106,871,417.02	212,141,683.02
2000-2999: Classified Personnel Salaries	27,634,326.00	1,016,519.00	0.00	27,634,326.00	28,375,425.26	56,009,751.26
3000-3999: Employee Benefits	61,902,949.00	5,699,170.00	0.00	61,902,949.00	60,937,260.81	122,840,209.81
4000-4999: Books And Supplies	512,200.00	116,355.00	0.00	512,200.00	332,200.00	844,400.00
5000-5999: Services And Other Operating Expenditures	7,500.00	25,834.00	0.00	7,500.00	0.00	7,500.00
5800: Professional/Consulting Services And Operating Expenditures	2,864,837.00	2,457,337.00	0.00	2,864,837.00	2,627,000.00	5,491,837.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	198,192,078.0 0	22,478,415.00	195,722,766.0 0	198,192,078.0 0	199,143,303.0 9	593,058,147.0 9
		0.00	0.00	176,445,928.0 0	0.00	0.00	176,445,928.0 0
	Supplemental	0.00	0.00	19,206,838.00	0.00	0.00	19,206,838.00
	Title I	0.00	0.00	70,000.00	0.00	0.00	70,000.00
0000: Unrestricted	LCFF	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Special Education	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	82,054,698.00	0.00	0.00	82,054,698.00	83,285,518.00	165,340,216.0 0
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	13,163,200.00	0.00	0.00	857,628.00	857,628.00
1000-1999: Certificated Personnel Salaries	Other	100,290.00	0.00	0.00	100,290.00	109,065.00	209,355.00
1000-1999: Certificated Personnel Salaries	Special Education	9,532,027.00	0.00	0.00	9,532,027.00	9,558,672.02	19,090,699.02
1000-1999: Certificated Personnel Salaries	Supplemental	13,310,651.00	0.00	0.00	13,310,651.00	12,783,845.00	26,094,496.00
1000-1999: Certificated Personnel Salaries	Title I	272,600.00	0.00	0.00	272,600.00	276,689.00	549,289.00
2000-2999: Classified Personnel Salaries	LCFF	20,464,337.00	0.00	0.00	20,464,337.00	20,873,624.00	41,337,961.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	1,016,519.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education	6,245,313.00	0.00	0.00	6,245,313.00	6,370,219.26	12,615,532.26
2000-2999: Classified Personnel Salaries	Supplemental	924,676.00	0.00	0.00	924,676.00	1,131,582.00	2,056,258.00
3000-3999: Employee Benefits	LCFF	46,568,709.00	0.00	0.00	46,568,709.00	50,642,365.00	97,211,074.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	5,699,170.00	0.00	0.00	382,610.00	382,610.00
3000-3999: Employee Benefits	Other	19,623.00	0.00	0.00	19,623.00	23,478.00	43,101.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Special Education	9,293,092.00	0.00	0.00	9,293,092.00	3,970,509.81	13,263,601.81
3000-3999: Employee Benefits	Supplemental	5,968,187.00	0.00	0.00	5,968,187.00	5,858,735.00	11,826,922.00
3000-3999: Employee Benefits	Title I	53,338.00	0.00	0.00	53,338.00	59,563.00	112,901.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	14,595.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	500,000.00	101,760.00	0.00	500,000.00	0.00	500,000.00
4000-4999: Books And Supplies	Supplemental	12,200.00	0.00	0.00	12,200.00	332,200.00	344,400.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	25,834.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	7,500.00	0.00	0.00	7,500.00	0.00	7,500.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	2,457,337.00	0.00	0.00	187,000.00	187,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	2,864,837.00	0.00	0.00	2,864,837.00	2,440,000.00	5,304,837.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	6,610,907.00	5,981,996.00	7,304,677.00	6,610,907.00	5,538,556.00	19,454,140.00
Goal 2	184,573,800.00	10,211,139.00	183,939,695.00	184,573,800.00	185,346,189.09	553,859,684.09
Goal 3	3,167,677.00	2,407,058.00	1,198,499.00	3,167,677.00	4,194,332.00	8,560,508.00
Goal 4	391,748.00	307,829.00	157,706.00	391,748.00	273,143.00	822,597.00
Goal 5	3,447,946.00	3,570,393.00	3,122,189.00	3,447,946.00	3,791,083.00	10,361,218.00

* Totals based on expenditure amounts in goal and annual update sections.