

LCAP Year  2017–18  2018–19  2019–20

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

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

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

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

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

LEA Name	Salinas City Elementary School District		
Contact Name and Title	Martha L. Martinez Superintendent	Email and Phone	mmartinez@salinascity.k12.ca.us (831) 753-5600

## 2017-20 Plan Summary

### THE STORY

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

The Salinas City Elementary School District is committed to providing students with a safe and caring learning environment. Our educational program prepares our students for both the digital and global arena. Our dedicated staff of 928 classified and certificated personnel support our mission for every child to succeed. We are located in Monterey County, known for its immense agriculture industry with an economy that in 2016 produced an all-time record of \$4.84 billion in crop revenue.

Our 2016-2017 CBEDS data reported our enrollment at 9,023 students. Demographically, we are a diverse school district that includes the following: 90% Hispanic, 5.5% White, 4.5% other ethnicities; 53% English Learners, 12% Initial or Reclassified Fluent English Proficient students, 82% participate in Free and Reduced Lunch Program, and 25 students are Foster Youth.

SCESD serves students from transitional kindergarten through sixth grade at 14 school sites. Four of our schools provide dual immersion programs and two additional schools provide early exit transitional alternative (bilingual) programs. Five schools offer transitional kindergarten instruction.

## LCAP HIGHLIGHTS

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

The 2017-2020 LCAP has been restructured to support alignment with our new state accountability system. The district's unduplicated student count is 85%. Therefore, our supplemental and concentration funds are largely expended to provide actions and services to support all students. Goal 1 this year defines the base program offered to all students with actions and services aligned to each of the Eight State Priorities. In Goals 2 and 3 we define the actions and services to be offered to our English Learners and Students with Disabilities respectively, two large subgroups with significant gaps in performance and progress. Beginning with this LCAP, we also include actions and services funded exclusively or in part with non-LCFF revenue sources (such as Title I, II and III) that have been designed to meet the needs of our students who are low income, English Learners and/or Foster Youth.

Our 2017-18 LCAP illustrates our commitment to effective first teaching. Professional development has been greatly expanded and differentiated to meet the diverse needs of our staff. Supplemental and concentration funds have been designated to provide five additional professional days for all teaching personnel. Extensive on-going support through peer academic coaching, mentoring, and administrative observation and feedback will be evident and significantly increased. This practice will be particularly apparent in our schools with the greatest needs receiving increased levels of coaching and mentoring support. An extensive and varied list of options for professional development opportunities will be critical in the coming years as we enter year one of a new Language Arts adoption, and continue to refine our Math adoption of the past school year.

The district has an explicit focus throughout the LCAP on meeting the needs of all English Learners. This emphasis begins in the classroom setting through effective first instruction. Our focus will also include monitoring student progress, on-going data analysis, and collaborative planning to drive instruction and learning. Moreover, our efforts will also extend to district parent coordinators that interface with our parents. The district coordinators will provide parents access to programs that support and increase their involvement in their child's learning. Additionally, the district's plan will include extending students' learning opportunities outside of the school day. This will include increasing the district's after school programs, Saturday school, and intersession programs including both interventions and enrichment activities.

A second area of growth is the piloting an inclusion program for students with disabilities in 2017-18. The inclusion program will incorporate both a co-teaching and full inclusion model to support special education students in general education setting. Our Special Education personnel will receive professional development on core adopted state standards-based programs and aligned supplementary programs to support this initiative.

We will continue our efforts to promote a healthy and positive school culture. This past year we witnessed strong growth in the implementation of Positive Behavior Interventions and Supports. We have successfully integrated a range of actions, services, and programs to support students' social emotional needs, i.e. the Olweus Bullying Prevention program, Sticks and Stones (Tier 1 and Tier 2 small group counseling support), and additional Tier 2 and Tier 3 therapeutic support for our most at risk students. Additionally, in 2017-18 we will begin the foundational work of establishing the School Linked Services model to assist students and families to connect with community services to support their unique needs.

## REVIEW OF PERFORMANCE

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

Goal 1: SCESD has made significant strides toward meeting numerous professional learning and student achievement goals.

- SCESD continued its adoption of the Eureka Math program to address the California Standards and Mathematical Practices. Reviewing data from the SBAC and local assessments, we will continue to adjust practices to improve student achievement in mathematics.
- Teachers and other educators were provided with on-going professional development throughout the year to support Mathematics instruction.
- Teachers benefited from five additional days of professional development during the summer. Topics were related to Project Based Learning, Mathematics, English Language Development, and technology integration in the classroom.
- Administrators and teachers were trained on the Data Teams process. Grade Level Release Teachers were used to relieve teams of teachers so they could plan together using the Data Teams process, collaborate with administration, and receive professional development.
- SCESD successfully completed a Curriculum Adoption process for a Language Arts program to begin in 2017-18.
- SCESD continues to refine professional development opportunities to make them more personalized and differentiated. A major component of that plan was realized in contracting with School Improvement Network to bring a personalized digital platform to all SCESD staff starting the 2017-18 school year.

Goal 2: SCESD has invested in building safe culture and climate at all school sites. The district's initiative is supporting positive school culture as it relates to the well-being and safety of students.

- The OLWEUS Bully Prevention program has been well-received by sites that have implemented the program. Sherwood and Los Padres have reached full implementation. Two additional sites are set to begin implementation of OLWEUS in the 2017-2018 school year.
- This year third grade students were invited to participate in the CHKS survey. There was a 28% participation rate for 3rd grade, which was the second highest participation rate of students grades 3-6. The data was promising, demonstrating that 83% of 3rd grade students feel safe at school and 85% feel they are treated with respect. It is anticipated that this data will continue to demonstrate positive school culture for our students and increase the percentage of students feeling safe at school.. Next year a greater emphasis will be on increasing the overall participation rates of grade 3-6 students, parents, and site staff.
- All schools have met the Tier Fidelity Inventory of 70% or greater in their Tier 1 PBIS implementation. We will continue to build upon this success through the creation of Behavior Intervention Teams at sites with Tier 2/3 teacher leads to address students' needs in a systematic way.
- Restorative Justice Partners(RJP) have worked with site staff and students on less punitive approaches to healing, hurt, and harm through mediation, circles, and positive approaches. We will continue to embed the work of RJP into the PBIS framework around school-wide practices. RJP will continue to work with site front office and administration as front line responders to students' behavioral needs. Work on supporting students in developing skills to resolve conflicts through these practices will continue.
- Cara y Corazon training for teachers, administrators, and parent coordinators was delivered. Parent coordinators at 5 sites have been hosting parent circles. The first trainings have been positively received. Next year we intend to build upon this work through expanding the Cara y Corazon circles to all sites.

Goal 3: SCESD offered many opportunities for parents to become involved in their children's school to create a positive home-school partnership.

- 13 Parent Coordinators were hired to strengthen the home-school connection. The Parent Coordinators played an important role in reaching out to parents to be more active participants in educating their children by providing many learning opportunities and bridging the home-school connection. The district and the schools combined, provided parents with 1,144 engagement, involvement, and educational events.

## GREATEST PROGRESS

- 100% of the Parent Coordinators were trained to provide two parent outreach programs: Parent Partners and Cara y Corazon. At ten school sites, they provided Parenting Partners. At six school sites they provided Cara y Corazon workshops.
- Two Parent Leadership Conferences were offered: one in the fall and the other in the spring. The conferences offered a menu of workshops. A total of 265 parents were in attendance. The overall evaluations from participants were positive.
- Two parent needs assessments were conducted to solicit parent input, one in the fall and the other in the spring.
- Schools communicated in various ways with parents: Automated phone calls, flyers, school marquees, newsletters, and social media such as Parent Square, Facebook, Twitter, emails, and/or text messages.
- The district has three very active parent advisory committees that met regularly: District English Learner Advisory Committee (DELAC), District Migrant Advisory Committee (DMAC), and District Parent Advisory Committee (PAC) for LCAP input.
- Foster and Homeless Youth were offered different opportunities to participate in educational field trips, after school programs, and winter and/or spring intersessions. 1,460 homeless and 47 foster youth participated in STEM (Science, Technology, Engineering, Mathematic) classes during winter and spring sessions and in extended learning opportunities. There was a 100% attendance rate for participating students for the duration of the programs.

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

According to state and local indicators, gaps have been identified in the following areas:

#### STATE INDICATOR

##### Priority 4: Pupil Achievement Needs

- ELA performance category is Yellow
- (2015-16) Status = Low 64.6 points below level 3
- (2015-16 vs. 2014-15) Change = Maintained +3.1 points
- Student Groups of focus whose categories are Red: Socioeconomically Disadvantaged, English Learners, Students w/ Disabilities, & African American
- Student Groups of focus whose categories are Orange: Two or More Races
- Math performance category is Yellow
- (2015-16) Status = Low 78.3 points below level 3
- (2015-16 vs. 2014-15) Change = Maintained +0.9 points
- Student Groups of focus whose categories are Red: Students w/ Disabilities, & African American
- Student Groups of focus whose categories are Orange; Socioeconomically Disadvantaged
- English Learners performance category is Red (% of students who increased at least 1 level or RFEP'd)
- (2013-14) Status = Very Low 59.3%
- (2013-14 vs. 2012-13) Change = Maintained -0.3%

##### Priority 4: Pupil Achievement Next Steps

- Extensive and differentiated professional development opportunities.
- Use of our Language Arts adoption assessments to monitor student progress toward mastery of standards.
- Develop a new menu of local assessments i.e. Smarter Balanced Interim Assessment Blocks or Illuminate assessments.
- Standards-based on-line adaptive programs Imagine Learning and Imagine Math available to all students, with real time data to monitor student progress toward meeting state standards.
- Increased time for teachers to meet together to analyze student achievement trends and select instructional strategies to meet identified needs.

## GREATEST NEEDS

- Increased Academic Coach support to the neediest schools to support the Data Teams and provide ongoing staff development.
- All classrooms in the district will benefit from new instructional tools and materials.
- All classrooms will benefit from a device ratio (Chromebook or iPad in each classroom) at a 2:1 ratio.
- Problem-Based Student Learning Units will challenge students to use their tools and talents to learn and work on real-life problems in their communities.
- District educators are invited to participate in the "Education Innovation Team," a group created to enhance, grow, and innovate the teaching and learning in classrooms around the district.

#### STATE INDICATOR

Priority 5: Pupil Engagement - NOT AVAILABLE

#### STATE INDICATOR

Priority 6: School Culture and Climate Needs

- Suspension performance category is Orange (# of students suspended)
- (2014-15) Status = High 3.9% suspension rate
- (2014-15 vs. 2013-14) Change = Maintained -0.1%
- Student Groups of focus whose categories are Red: Students w/ Disabilities & African American
- Student Groups of focus whose categories are Orange: English Learners, Socioeconomically Disadvantaged, Hispanic or Latino, Filipino, & White

The Dashboard reports unduplicated suspension data from 2013-14 and 2014-2015. The Suspension Rate reported was High for all students, and Very High for Students with Disabilities and African American Students. However, our own analysis of more current data (2014-15 vs. 2015-16) indicates; (as per CALPADS 7.3 EOY report)

Unduplicated Student Suspensions: 2014-15 = 404 and 2015-16 = 435, difference of +31

Out-of-School Suspensions: 2014-15 = 541 and 2015-16 = 493, difference of -48

In-House Suspensions: 2014-15 = 166 and 2015-16 = 172, difference of +6

Suspension Data as of 4-12-17 = 276 (Unduplicated Student), Out-of-School Suspension = 312, and In-House Suspensions = 117

#### LOCAL INDICATOR

Priority 6: School Culture and Climate Next Steps

- Sites will continue to improve their implementation of Tier 1, school-wide PBIS with a focus on strengthening restorative practices.
- SWIS data monitoring will be improved at the district and site level to ensure early identification of students at risk.
- Site-based Behavior Intervention Teams will be established to ensure systematic process to identify, connect to intervention, and progress monitor students.
- Sticks and Stone therapeutic services will be increased at school sites based on their students' needs..
- Hire an additional school-based psychologist to provide therapeutic services for students.
- Expand the OLWEUS Bully Prevention Program to two additional sites.
- Monterey County Behavioral Health services are moving to preventive supports and increased services to students.

#### LOCAL INDICATOR

Priority 2: Implementation of State Standards: MET

Next Steps

- Adopt Benchmark Education's Language Arts program to help teachers address California standards.
- Provide teachers and others with additional training regarding the LA program, California standards, and major shifts in Language Arts.
- Provide teachers and others with additional training and support for Integrated, Designated, and Academic English Language Development.
- Plan and strengthen instruction based on Next Generation Science Standards. NGSS will be the Professional Development focus for 18-19.
- Expand Academic Coach support in schools with high need.
- Expand the collaboration and planning opportunities available to teachers and other educators.
- Hire an additional Physical Education teacher to support SCESD PE goals.

# Student Group Report

## Salinas City Elementary - Monterey County

Enrollment: 9,105    Socioeconomically Disadvantaged: 83%    English Learners: 54%    Foster Youth: N/A    Grade Span: K-6    Reporting Year:

Charter School: No

- Equity Report
- Status and Change Report
- Detailed Reports
- Student Group Report

This report shows the performance levels for all students and for each student group on the state indicators.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	American Indian	Asian	African American	Filipino	Hispanic
Chronic Absenteeism		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<a href="#">Suspension Rate (K-12)</a>			N/A	N/A			*				
English Learner Progress (K-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<a href="#">English Language Arts (3-8)</a>			N/A	N/A			*				
<a href="#">Mathematics (3-8)</a>			N/A	N/A			*				

Performance Levels: Blue (Highest)    Green    Yellow    Orange    Red (Lowest)

An asterisk (\*) shows that the student group has less than 11 students and is not reported for privacy reasons. The performance level (color) is not included when the any year used to calculate status and change. An N/A means that data is not currently available.

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

## PERFORMANCE GAPS

Performance gaps were identified for the following student groups:

ELA:

English Learners  
Socioeconomically Disadvantaged Students  
Students with Disabilities  
African American Students

Math:

Students with Disabilities  
African American Students

We have restructured our LCAP to outline specific steps to be taken for two of our largest and lowest performing groups, English Learners and Students with Disabilities, by creating goals with corresponding actions. Our new actions and services are evidence-based best practices including targeted and monitored designated and integrated ELD for English Learners. Students with Disabilities will have full access to the general education programs and grade level standards-based instruction through inclusionary practices..

Goal 1 addresses the needs of all students. Actions and services to meet the identified needs of our Socioeconomically Disadvantaged Students, (81% of our student population), and the needs of our African American students, (0.75% of our student population), are outlined there. Steps taken to address these gaps include:

- 1) Increasing the rigor of classroom instruction and assessment so that it is aligned to the rigor of state standards and CAASP assessments.
- 2) Providing extensive professional development opportunities and teacher collaboration time for the Data Teams process so that formative assessments are used to modify and improve instruction. This includes insuring that our schools with the highest needs have a full time academic coach.
- 3) Refining our systems of behavior supports and interventions, along with increasing Tier 2 and Tier 3 therapeutic supports at schools identified as having higher levels of need.
- 4) Increasing our parent involvement and education activities by providing 5 TK-6 sites with a 6 hour per day parent coordinator and 8 schools, those with higher levels of need, with an 8-hour parent coordinator. Our parent coordinators will work closely with our Parent Involvement Administrator, Our School Culture and Climate Administrator and Homeless and Foster Youth Liaison to provide outreach services, workshops, and trainings.
- 5) Increasing extending learning opportunities, including both interventions and enrichment.
- 6) Develop consistent district-wide inclusionary practices for Students with Disabilities.
- 7) Ensure Students with Disabilities have full access to rigorous instruction that is standards-based.
- 8) Increase progress monitoring of African American students and respond with appropriate targeted supports as needed.

## INCREASED OR IMPROVED SERVICES

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

SCESD is committed to expanding and strengthening our implementation of state standards and increasing pupil achievement.

2017-18 will be our first year adopting a state approved ELA/ELD and SLA/AELD program. Significant resources have been dedicated to supporting teachers and students in this initial year of implementation, and will continue to be as we refine our implementation in 2018-2020. Our adopted curriculum, Benchmark Advance/Adelante, is well articulated and rigorous Designated ELD and Academic English Language Development programs. Teacher implementation of daily Designated ELD and AELD will be highly supported through extensive professional development with on-going support from academic coaches and administrators. We have included in our LCAP funding five additional days of professional development and an online, on-demand personal professional development platform. Our schools with the highest number of low-income students and English Learners have been assigned a full time academic coach beginning in 2017-18. Progress in English Language Development aligned to new state standards and frameworks will be monitored with new curriculum embedded measures. Student progress data in English proficiency will be collected and analyzed at our full day grade level release data team and instructional planning meetings.

While we've identified large gaps in the achievement levels of our low-income students, English Learners and Foster Youth, within each group there are a wide range of learning needs and critical instructional targets. A second focus will be on providing daily targeted and differentiated small group instruction with our core programs in Math and Language Arts. Administrators will observe instruction and provide teachers with feedback. We will also be streamlining student use of online learning programs by providing, district wide, to all students two adaptive programs with extensive student progress monitoring data capabilities.

To build on the success of our parent engagement activities, 13 of our 14 sites will have full time parent coordinator with our 8 highest needs schools allocated additional hours. Our parent coordinators will work closely with our Foster Youth and Homeless Liaisons to provide support services to the families of our over 3000 Homeless and Foster Youth students. We will continue to offer our extending learning intersessions for these two student group.

**BUDGET SUMMARY**

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$106,444,759.18
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$95,993,383.72

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

Due to LCAP template updates, this year's LCAP includes general operating costs (Base expenses) previously not included in the district LCAP. These expenses include maintenance, facilities and food service, as well as contributions to transportation and special education. There is a portion of state and federal resources not reflected in the LCAP, based on the restricted uses for these funds. This LCAP accounts for 91.7% of the district's total revenue, of which 81.2% can be attributed to LCFF sources.

\$84,996,485	Total Projected LCFF Revenues for LCAP Year
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# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

Goal 1: Academic Achievement  
Every student will meet academic expectations to successfully transition into middle school.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- 1) Decrease in rate of teacher Mis-assignments if less than 100% of teachers are appropriately assigned and fully credentialed/certified
- 2) 100% of students have access to standards aligned instructional materials
- 3) 2% of EL students will increase one level of English proficiency based on previous years results (49.9%) as measured by CELDT (Target % is not based on CDE's AMAO)
- 4) 25.5% of EL students, who have received less than 5 years of English instruction, will attain English proficiency on CELDT; 52.8% of EL students , who have received 5 or more years of English instruction, will attain English proficiency on the CELDT (Target %'s based on CDE's AMAOs)
- 5) 1% increase in percent of students meeting redesignation criteria
- 6) 3% increase number in students meeting or exceeding standards as measured by CAASPP; 100% of students not meeting standards in 2015 will increase scale scores in ELA and Math
- 7) 70% of Kinder, first, and second grade students will be proficient in the foundational literacy skills of phonics and fluency.
- 8) Maintain 100% compliance of Instructional Schedule Audit to measure access and enrollment in all required areas of study.

#### ACTUAL

- 1) 100% of teachers were appropriately assigned and fully credentialed.
- 2) 100% of students had access to standards aligned materials.
- 3) 53.1% of students increased one level of English proficiency as measured by CELDT. Expected annual outcome was met by a 3.2% increase.
- 4) 15.6% of EL students, who received less than 5 years of instruction attained English proficient. Expected annual outcome was not met by 9.9%; 34.8% of EL students, who received 5 years or more of English instruction attained English proficiency on the CELDT. Expected annual outcome was not met by 18%.
- 5) -5.4% decrease in the percent of students meeting reclassified criteria, expected annual outcome was not met. Fall1 2015 CBEDS, 582 students were reclassified and Fall1 2016 CBEDS, 552 students were reclassified.
- 6) 2% increase number in students meeting or exceeding standards in ELA as measured by CAASPP; 1% increase number in students meeting or exceeding standards in Math as measured by CAASPP.
- 7) as of T2 (trimester) 51% of kinder students were At or Above Target, 40% of 1st grade students were At or Above Target and 55% of 2nd graders were At or Above Target in foundational phonics skills. As for fluency, 58% of 1st graders were At or Above Target and 63% of 2nd graders were At or Above Target as of T2.
- 8) 2016-17 saw 100% compliance in access and enrollment in all required areas of study.

### ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p><b>PLANNED</b></p> <p>1) Professional Development: Develop an annual Professional Learning Plan that addresses TK-6 CCSS, ELD and NGSS professional development/learning opportunities to provide students access to standards aligned instructional materials and strategies.</p> <p>Align resources to maximize access to PD opportunities.</p> <p>Expand current PD model to include academic coaches as a means of providing on-going support to teachers.</p> <p>Professional Development topics and priorities may include but are not limited to: Core academic subjects Technology to Support Teaching and Learning Communicating with Families Effective Instruction Assessment Practices and Data Analysis Collaborative Teams Inclusion</p> <p>New Teacher Support and Induction</p>	<p><b>ACTUAL</b></p> <p>Our Professional Learning Plan addressed all core content areas except Next Generation Science Standards.</p> <p>We offered extensive professional development opportunities in: Mathematics claims and implementation from the state standards, 3 Act Tasks, California State Language Arts standards, Curriculum Development, Project and Problem-Based Learning, Writing in a Dual Immersion classroom, etc. Participation in events within the contractual workday was limited due to a shortage in substitute teachers who could release teachers to attend workshops, trainings, and conferences.</p> <p>We were only able to hire 5.3 of the 8.3 Academic Coaches budgeted in the LCAP.</p> <p>Travel and conference expenses were greater than the amount budgeted.</p> <p>Teachers new to the district benefitted from opportunities to attend trainings available to all teachers as well as professional development before the year began and "boot camps" held throughout the year. These opportunities were designed to help familiarize teachers with SCESD procedures and principles of effective instruction.</p>
Expenditures	<p><b>BUDGETED</b></p> <p>Additional pay to attend required PD outside of regular work day 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$139,000</p> <p>Certificated Substitutes for teachers attending PD during regular work day 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$2,304.00</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Additional pay to attend required PD outside of regular work day 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$133,255.03</p> <p>Certificated Substitutes for teachers attending PD during regular work day 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$35,598</p>

Salaries for 8.3 FTE Academic Coaches 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$366,285.67
Math Grant Stipend for teachers beyond original grant 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$43,200
Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$293,751.14
Outside providers of PD 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$290,400
Travel and Conference 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$5,100
Materials and Supplies 4000-4999: Books And Supplies Supplemental/Concentration \$50,000
Stipends: Induction Coaches, Intern Mentors, Units of Study 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$121,000
On-line professional development resources 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$100,000
1.7 FTE Teacher on Special Assignment: New Teacher Support 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$87,594.29
2 Days Certificated Salary at per diem 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$202,971.12

Salaries for 8.3 FTE Academic Coaches 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$386,144.77
Math Grant Stipend for teachers beyond original grant 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$28,000
Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$327,564.98
Outside providers of PD 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$240,406
Travel and Conference 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration 41,501.07
Materials and Supplies 4000-4999: Books And Supplies Supplemental/Concentration 13,164.34
Stipends: Induction Coaches, Intern Mentors, Units of Study 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$156,387
On-line professional development resources 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$84,798.37
1.7 FTE Teacher on Special Assignment: New Teacher Support 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$109,225.59
2 Days Certificated Salary at per diem 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$202,971.12

Action

## 2

Actions/Services

<p><b>PLANNED</b></p> <p>2) Instruction:  Instruction will reflect a multi-tiered system of academic support that will provide aspects of the critical elements of best teaching practices while bringing the SCESD's curricula and content into alignment with Common Core State Standards. Elements below support access to effective instructional program:</p> <p>Teachers and instructional staff  Visual and Performing Arts Teachers/Staff  Physical Education Teachers/Staff  Site Vice Principals  Grade Span Adjustment  Curriculum, Instruction and Assessment Alignment</p>
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<p><b>ACTUAL</b></p> <p>We continue to provide standards based instruction in SCESD classrooms. This upcoming year we will be participating in a new Language Arts adoption and working to integrate these resources into our instructional models.</p> <p>Instructional staff and administration continue to work together to refine best instructional practices.</p> <p>We were able to hire 2 of the 4 VAPA teachers budgeted in the LCAP. These teachers worked in the district music program. The remaining two positions were not filled because acceptable candidates could not be found. On March 13 the Board of Education approved using the salaries from the remaining 2 positions to contract with the Arts Council of Monterey County to bring art instruction to first and second grade classes.</p>
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Expenditures

<b>BUDGETED</b>	
Add 15 FTE Classroom teachers for reduced class size TK-6 class size 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$944,709.55	
4 FTE Teachers on Special Assignment: Visual & Performing Arts / PE 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$298,363.26	
Add 1 FTE Curriculum and Instruction Administrator 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$115,320.18	
13 FTE Vice Principals (50% each from Goals 1 and 2) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$628,138.44	
Sensory Materials 4000-4999: Books And Supplies Supplemental/Concentration \$6,636	
.2 FTE Program Manager Preschool to TK and Early Learning opportunities 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$12,285.60	
1 FTE. Tech. Services Clerk; Curriculum & Instruction 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$36,358.40	
Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$997,761.11	
2 FTE Physical Education Teachers 1000-1999: Certificated Personnel Salaries Supplemental/Concentration 130,923.12	

We were able to hire 1 of 2 PE teachers budgeted in the LCAP. This position was not filled because acceptable candidates could not be found.

<b>ESTIMATED ACTUAL</b>
Add 14 FTE Classroom teachers for reduced class size TK-6 class size 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$753,906.65
4 FTE Teachers on Special Assignment: Visual & Performing Arts / PE 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$167,739.91
Add 1 FTE Curriculum and Instruction Administrator 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$120,960.85
13 FTE Vice Principals (50% each from Goals 1 and 2) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$614,096.08
Sensory Materials 4000-4999: Books And Supplies Supplemental/Concentration \$9,963.86
.2 FTE Program Manager Preschool to TK and Early Learning opportunities 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$4,129.73
1 FTE. Tech. Services Clerk; Curriculum & Instruction 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$34,110.23
Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$985,899.11
2 FTE Physical Education Teachers 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$33,412.92

Action

3

Actions/Services

<b>PLANNED</b>
3) Assessment: Monitor progress using district TK-6 benchmark assessments and Smarter Balanced Assessment Consortium (SBAC) assessments in grades 3-6, and K-2 assessments in foundational reading and math,  Teachers use Data Team structures to identify learning goals, develop common formative assessments, monitor student progress and refine instruction.  English Language Development progress monitoring tools, and assessments for second language development will be identified and used.

<b>ACTUAL</b>
SCESD students participated in the SBAC assessment.  Data Teams meet regularly to examine data, set goals, and plan next instructional steps. The teams work together to continually refine the process.  ELD progress monitoring tools are included in the upcoming curriculum adoption. Staff will be introduced to and trained in the use of these materials during the upcoming year.  This year we adopted the "Logramos" exam to assess Spanish Language Arts achievement. This exam was

Expenditures

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selected instead of the "Avant" exam because it was determined to be more comprehensive.  
  
All schools were given the option to use the ELA Interim Comprehensive Assessment (ICA) to evaluate student progress and prepare them for the SBAC exam at the end of the year. All schools participated. In addition, eight schools at various grade levels opted to administer the Math Interim Comprehensive Assessment (ICA) to evaluate student progress and prepare them for the SBAC exam at the end of the year.

**BUDGETED**  
Cost of Subs to provide consistent Grade level Release time to support Data Teams- 12 "Super Subs" 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$205,847.72  
Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$60,789.78  
.5 FTE Secretary Testing /SIS 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$24,710.4  
Assessments to measure Spanish Language acquisition for students in Dual Immersion classes; Avant Spanish Assessment 4000-4999: Books And Supplies Supplemental/Concentration \$16,000  
Assessment & Accountability Personnel 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$31,989.85

**ESTIMATED ACTUAL**  
Cost of Subs to provide consistent Grade level Release time to support Data Teams- 12 "Super Subs" 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$257,623.60  
Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$84,016.09  
.5 FTE Secretary Testing /SIS 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$20,186.23.  
Assessments to measure Spanish Language acquisition for students in Dual Immersion classes; Avant Spanish Assessment 4000-4999: Books And Supplies Supplemental/Concentration \$13,455.43  
Assessment & Accountability Personnel 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$31,989.85

Action

4

Actions/Services

**PLANNED**  
4) Technology: SCESD will invest in technology equipment and staff to support student achievement, implementation of State Standards, Smarter Balanced online assessments, Student Information System, wireless access, and new/replacement equipment

**ACTUAL**  
SCESD continues to improve the ratio and type of technology offered to students and teachers to improve the instructional program. The goal for ratio of devices to student is 1:2 (improved from 1:3) during the 2017-18 school year. This technology is used to help create learning experiences that are differentiated and challenging to students.  
  
Technology is repaired or replaced as need arises.  
  
All schools were given the option to use the Interim Comprehensive Assessment (ICA) to evaluate student

		<p>progress and prepare them for the SBAC exam at the end of the year. All schools participated.</p>
Expenditures	<p><b>BUDGETED</b>                  Stipends for TECH Lead Teachers 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$28,600                   Classified staff to support IT                  .5 FTE Secretary IT Dept.                  3 FTE Electronic Techs                  3 FTE Tech LANS                  2000-2999: Classified Personnel Salaries Supplemental/Concentration \$330,651.04                   Equipment to enhance the integration of technology in instruction and learning 4000-4999: Books And Supplies Supplemental/Concentration \$110,000                   Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$210,083.02</p>	<p><b>ESTIMATED ACTUAL</b>                  Stipends for TECH Lead Teachers 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$17,700                   Classified staff to support IT                  .5 FTE Secretary IT Dept.                  3 FTE Electronic Techs                  3 FTE Tech LANS                  2000-2999: Classified Personnel Salaries Supplemental/Concentration \$334,462.36                   Equipment to enhance the integration of technology in instruction and learning 4000-4999: Books And Supplies Supplemental/Concentration \$109,877.84                   Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$215,097.11</p>

Action **5**

Actions/Services	<p><b>PLANNED</b>                  5) Curriculum:                  Align content and instruction to the state standards.                  Align the standards-based report cards with instruction, assessment, and the state standards.                  Supplemental curriculum and materials supporting state standards                  Curriculum Maps aligned to state standards                  Alignment of curriculum with state standards, English Language Development standards support implementation of multilingual pathway programs (i.e. Dual Immersion)</p>	<p><b>ACTUAL</b>                  Support for "Super Subs" was provided and successful.                   While report cards are aligned to the state standards, SCESD did not alter them for the 2017-18 school year.                   Supplemental support for Units of Study and core curriculum were purchased and used.                   Licenses for online and other tools were purchased and used throughout the year. Examining usage, there will be some materials that are not renewed for the upcoming year.</p>
Expenditures	<p><b>BUDGETED</b>                  .5 FTE Curriculum Support for "Super Subs" for GLR time                   1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$32,177                  Purchase additional library books for all sites                   4000-4999: Books And Supplies Supplemental/Concentration \$210,000</p>	<p><b>ESTIMATED ACTUAL</b>                  .5 FTE Curriculum Support for "Super Subs" for GLR time 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$33,673.24                   Purchase additional library books for all sites                   4000-4999: Books And Supplies Supplemental/Concentration \$172,136.12</p>

Supplemental Materials to support curriculum development and implementation: UoS, Pilot 4000-4999: Books And Supplies Supplemental/Concentration \$67,914.02

Material and supplies to support instruction: 4000-4999: Books And Supplies Supplemental/Concentration \$75,816.20

SNAP Learning materials 4000-4999: Books And Supplies Supplemental/Concentration \$161,548.00

Licenses including but not limited to:  
AR 360  
Coop reading and library sources (Storia/Bookflix)  
Supplemental Digital Resources (EdCaliber + Additional licenses)  
Typing Club  
5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$240,245

Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$6,324.39

Supplemental Materials to support curriculum development and implementation: UoS, Pilot 4000-4999: Books And Supplies Supplemental/Concentration \$37,790.02

Material and supplies to support instruction: 4000-4999: Books And Supplies Supplemental/Concentration \$33,611.90

SNAP Learning materials 4000-4999: Books And Supplies Supplemental/Concentration \$89,255.91

Licenses including but not limited to:  
AR 360  
Coop reading and library sources (Storia/Bookflix)  
Supplemental Digital Resources (EdCaliber + Additional licenses)  
Typing Club  
5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$236,694.00

Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$6,751.61

Action **6**

Actions/Services

**PLANNED**

6) Programs/Intervention Services:  
Targeted to the needs of all students and students with specific needs.  
Academic Interventions:  
TK-3 Early Literacy Support - English Language Arts and Spanish Language Arts  
Math and Language Arts Interventions  
Support Early Childhood and Transitional Kindergarten Program Manager  
Extended learning programs- After School, Saturday/Break Academies or Summer Programs  
Outside of classroom learning opportunities  
Extended learning for students meeting and exceeding standards  
Lead teachers: TECH  
Access to school libraries and technology  
Summer bridge program and event to increase awareness of early learning resources to support transition to kindergarten  
YOSAL music program

**ACTUAL**

We continue to work to provide support to all students in an effort to meet learning needs.  
The TSA:Language Content Expert has trained teachers and aides to support the intervention implementation for Language Arts. They monitored intervention use and provided support to those giving the interventions. We are working to improve district-wide interventions for Mathematics.  
Materials were purchased for professional development opportunities.  
Student groups were provided transportation to Science Camp(s), the Student Ideas Festival, Farm Day, Swimming Lessons, the University Promise, and other arts and music presentations.

Expenditures

**BUDGETED**

1 FTE Teacher on Special Assignment: Language Content Expert 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$86,921.34

**ESTIMATED ACTUAL**

1 FTE Teacher on Special Assignment: Language Content Expert 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$86,641.70

Thirteen .75 FTE Instructional Aides and additional 4.5 FTE Instructional Aides  
 6.5 FTE Library Aides (13 at 4hrs/day and 1 at 3 hrs/week)

2000-2999: Classified Personnel Salaries Supplemental/Concentration \$525,309.64

Extended Learning time certificated salaries, principal stipend 1000-1999: Certificated Personnel Salaries Supplemental/Concentration 31,000

Extended Learning time classified salaries 2000-2999: Classified Personnel Salaries Supplemental/Concentration 20,000

Materials and supplies to support extended learning programs 4000-4999: Books And Supplies Supplemental/Concentration \$20,000

Materials for Language Arts intervention programs 4000-4999: Books And Supplies Supplemental/Concentration \$146,571

Software Licenses for Intervention Programs System 44 hosting cost  
 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$72,420

Transportation costs for student out side of classroom learning: Science Camp, Swimming, Promise CSUMB trip 5700-5799: Transfers Of Direct Costs Supplemental/Concentration \$100,000

Cost for student enrichment activities or services including but not limited to: Swimming (4th Grade)  
 YOSAL  
 NASA MUREP STEM Saturday Academies  
 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$477,324

Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$513,503.96

Thirteen .75 FTE Instructional Aides and additional 4.5 FTE Instructional Aides  
 6.5 FTE Library Aides (13 at 4hrs/day and 1 at 3 hrs/week)

2000-2999: Classified Personnel Salaries Supplemental/Concentration \$538,693.30

Extended Learning time certificated salaries, principal stipend 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$83,183.36

Extended Learning time classified salaries 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$57,488.33

Materials and supplies to support extended learning programs 4000-4999: Books And Supplies Supplemental/Concentration \$3,462.83

Materials for Language Arts intervention programs 4000-4999: Books And Supplies Supplemental/Concentration \$100,208.95

Software Licenses for Intervention Programs System 44 hosting cost  
 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$17,920

Transportation costs for student out side of classroom learning: Science Camp, Swimming, Promise CSUMB trip 5700-5799: Transfers Of Direct Costs Supplemental/Concentration \$13,319.99

Cost for student enrichment activities or services including but not limited to: Swimming (4th Grade)  
 YOSAL  
 NASA MUREP STEM Saturday Academies  
 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$395,178.56

Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$461,696.96

Action **7**

Actions/Services

**PLANNED**

7) EL Professional Development: Trainings, workshops and collaborations focusing on but not limited to : California English Language Development Standards, Multilingual and multicultural Education, Common Core en Español, GLAD, instructional shifts focused on oral language development and dual language instruction

**ACTUAL**

Teachers of the Dual Immersion and Alternative program classes benefitted from the opportunity to work with Rosa Molina to develop teaching and instructional strategies for teaching dual-language classes and English Learners. Teachers and administrators in schools with Dual Immersion programs have the opportunity to attend the ATDLE conference. Nine bilingual program (AP) educators in the district had the opportunity to attend the CABE Regional Conference to learn strategies on transference of skills.



Expenditures

<b>BUDGETED</b>
Fees to attend trainings 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$20,000.00
Fees to outside professional development providers 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$32,400
Travel and conference 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$40,300
GLAD Stipend for Trainers 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$12,000
Certificated Hours for PD Outside of Work day 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$25,650
PD Materials and Supplies 4000-4999: Books And Supplies Supplemental/Concentration \$10,000.00
Certificated Substitutes-Cover classrooms while teachers attend professional development 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$5,760.00
Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$8,531.13

<b>ESTIMATED ACTUAL</b>
Fees to attend trainings 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,990.00
Fees to outside professional development providers 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$6742.88
Travel and conference 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$28,349.77
GLAD Stipend for Trainers 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$8,000
Certificated Hours for PD Outside of Work day 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$20,396.91
PD Materials and Supplies 4000-4999: Books And Supplies Supplemental/Concentration \$4,355.93
Certificated Substitutes-Cover classrooms while teachers attend professional development 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$0.00
Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$1,572.62

Action

8

Actions/Services

<b>PLANNED</b>
8) English Learner Support and Progress Monitoring: Support Implementation and revision of the Master Plan 2 District English Learner Resource Teachers, CELDT and PreLAS/LAS-O Testing Teams, Progress Monitoring Tools, .55 FTE administrator, classified support staff (EL site Liaisons, secretary, clerical) Support multilingual programs Support sites of highest need, considering unduplicated student concentration.

<b>ACTUAL</b>
The two ELRTs and three ELSLs planned, tested, and monitored EL compliance items such as CELDT, PreLAS/LAS-O, and LASLinks including documentation of such assessments.  ILF español materials were provided for the designated Spanish instructional aides. In addition, a new Spanish intervention program (Sistema de la intervencion de la lectura, SIL) was purchased to support primary language support for ELs and secondary language support for English dominant students in the Dual Immersion program. The instructional aides were given multiple opportunities for paid training, collaboration, and ongoing support throughout the school year.

Expenditures

<b>BUDGETED</b>
.55 FTE Categorical/Program Improvement Administrator 1 FTE Program Manager Alternative Programs and EL Support

<b>ESTIMATED ACTUAL</b>
.55 FTE Categorical/Program Improvement Administrator 1 FTE Program Manager Alternative Programs and EL Support

2 FTE TSA- English Learner Resource Teachers  
Hourly pay to support EL testing teams

1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$393,522.07

Three .75 FTE English Learner site liaisons  
EL Site liaisons Hourly pay to support EL testing teams  
1 FTE Staff Secretary Categorical and EL Programs  
2000-2999: Classified Personnel Salaries Supplemental/Concentration \$197,873.26

Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$319,053.42

Materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$10,000.00

District Professional membership CABE 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$500.00

2 FTE TSA- English Learner Resource Teachers  
Hourly pay to support EL testing teams

1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$612,764.21

Three .75 FTE English Learner site liaisons  
EL Site liaisons Hourly pay to support EL testing teams  
1 FTE Staff Secretary Categorical and EL Programs  
2000-2999: Classified Personnel Salaries Supplemental/Concentration \$146,766.09

Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$284,965.61

Materials and supplies 4000-4999: Books And Supplies Supplemental/Concentration \$10,171.70

District Professional membership CABE 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$500.00

Action

9

Actions/Services

**PLANNED**

9) EL Instruction:  
Provide supplemental programs to support English Language Development, primary language support and access to content at various times of the year using technology based and other resources.  
Support sites of highest need, considering unduplicated student concentration.

**ACTUAL**

The Language Development Center was opened to students in November of 2016. The LDC teacher was given a budget to set up her classroom. She was paid 2 additional days to set up her classroom before the LDC opened to students. There is still assessment data being collected to examine the achievement of students in this setting, but preliminary verbal feedback from the teacher and students about their experience in the class is optimistic. A bilingual, six hour instructional aid was hired to support students in a small group setting. In addition to the purchase of licenses for imagine Learning and System 44, the SCESD purchased 21 Rosetta Stone licenses to support English language acquisition for newcomer students.

Expenditures

**BUDGETED**

6 hr. IA for LDC 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$17,810.04

Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$28,069.24

Materials and supplies for expanded learning program and the Language Development Center classes for newcomers 4000-4999: Books And Supplies Supplemental/Concentration \$240,630.00

**ESTIMATED ACTUAL**

6 hr. IA for LDC 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$10,243.10

Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$5,615.61

Materials and supplies for expanded learning program and the Language Development Center classes for newcomers 4000-4999: Books And Supplies Supplemental/Concentration \$127,742.41

Cost for Services to Support and enhance Language Development Class 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$20,000.00  
 Licenses including Imagine Learning System 44 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$146,000

Cost for Services to Support and enhance Language Development Class 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$0.00  
 Licenses including Imagine Learning System 44 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$48,000

Action **10**

Actions/Services

**PLANNED**  
 10) Site Budget Allocations and Site Support  
  
 Site Allocations

**ACTUAL**  
 10) Site Budget Allocations and Site Support  
  
 The schools received the indicated funds.

Expenditures

**BUDGETED**  
 Concentration funding allocated to school sites based on number of unduplicated students (English Learners, Low Income and Foster Youth) to address the unique needs of their students. Funds are to increase or improve services to students and to close the achievement gap  
 Site Allocations:  
 BORONDA DIA \$ 29,844  
 BORONDA MEADOWS \$180,851  
 EL GABILAN \$184,483  
 KAMMANN \$186,299  
 LAUREL WOOD \$ 99,896  
 LINCOLN \$ 86,144  
 LOMA VISTA \$138,816  
 LOS PADRES \$200,311  
 MISSION PK \$ 95,485  
 MONTEREY PK \$113,648  
 NATIVIDAD \$166,839  
 ROOSEVELT \$164,245  
 SHERWOOD \$231,447  
 U.P. \$121,691  
 0000: Unrestricted Supplemental/Concentration \$2,000,000.00  
 1 FTE Categorical Analyst (50% LCFF) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$28,267.20  
 Benefits related to salary 3000-3999: Employee Benefits Supplemental/Concentration \$26,482.10  
 .18 FTE Personnel Supervisor 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$11,068.20

**ESTIMATED ACTUAL**  
 Concentration funding allocated to school sites based on number of unduplicated students (English Learners, Low Income and Foster Youth) to address the unique needs of their students. Funds are to increase or improve services to students and to close the achievement gap  
 Site Allocations:  
 BORONDA DIA \$ 29,844  
 BORONDA MEADOWS \$180,851  
 EL GABILAN \$184,483  
 KAMMANN \$186,299  
 LAUREL WOOD \$ 99,896  
 LINCOLN \$ 86,144  
 LOMA VISTA \$138,816  
 LOS PADRES \$200,311  
 MISSION PK \$ 95,485  
 MONTEREY PK \$113,648  
 NATIVIDAD \$166,839  
 ROOSEVELT \$164,245  
 SHERWOOD \$231,447  
 U.P. \$121,691  
 0000: Unrestricted Supplemental/Concentration \$1,817,137.40  
 1 FTE Categorical Analyst (50% LCFF) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$28,343.85  
 Benefits related to salary 3000-3999: Employee Benefits Supplemental/Concentration \$27,953.63  
 .18 FTE Personnel Supervisor 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$12,515.04

ANALYSIS

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

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

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

The actions and services outlined in this plan were completed on the designated timelines with some exceptions. There was no NGSS professional development conducted at the district level. Some schools included NGSS as part of their professional development for the year. Three of the Academic Coach positions that were budgeted were not able to be filled due to a teacher shortage. Viable candidates to fill coaching positions were needed in classrooms. For the 17-18 school year, all of the Academic Coach positions have been filled. For the VAPA positions, we have eliminated these positions and are working with the Arts Council of Monterey County to fill this need. One Physical Education teacher of the two budgeted was hired for the year and will continue next year.

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

The implementation of the actions and services outlined in the plan were successful in many areas. Students in SCESD classrooms continue to have access to a Mathematics curriculum that is aligned with state standards and is rigorous enough to match what will be asked of students on the SBAC. Teachers successfully participated in a Curriculum Adoption Team where we piloted materials in Language Arts and selected one for use starting in the 2017-18 school year. There was positive growth shown with the Imagine Learning and Rewards intervention programs. These programs focused on Language Arts foundational skills for primary grade English Learners and students in the upper grades. Numerous students participated in extended learning opportunities with Saturday School, intersession programs, and online services like Footsteps2Brilliance and Imagine Learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The majority of the differences between budgeted and estimated actual expenses are in personnel expenditures. In some cases, estimates were too low as salaries/benefits of individuals hired were higher. In other cases, budgeted funds were not spent because the positions were not filled due to a lack of qualified applicants. Two Language Development Center classrooms were planned with support staff, supplementary materials and extended learning opportunities budget. Due to staffing shortages, we opened one classroom in January. Because of the district's vigorous recruiting efforts, the district was able to hire 14 of the anticipated 15 class size reduction teachers. Several of the teachers were hired mid-year. In addition, the salaries of these teachers came in at a lower placement on the salary schedule than was budgeted. Library book allocations were not utilized by some school sites. Expenses for curriculum related materials was overestimated. Costs for certificated and classified hourly came in higher than budgeted due to healthy participation rates in extended learning programs including After School and Saturday Academy programs. EL Professional Development was more heavily funded from district federal funds, despite the healthy budget provided in the LCAP. Hourly pay to support EL testing teams was severely underestimated. Corrections have been made in the 17/18 LCAP for this action.

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

The most significant change for 2017-18 and subsequent years is the new Language Arts Adoption with Benchmark Education's "Advance" and "Adelante." This new program is aligned with the new state standards and is significantly more rigorous than the previous adoption. This program is in both English and Spanish. It will facilitate the ability for grade levels at schools with Dual Immersion and Alternative Programs to have professional development and plan together. In addition, the program has clear integrated and designated English Language Development components. All teachers will be trained in using this program to meet state standards for all groups of students. Administrators will be trained in how to monitor and support classrooms using rubrics designed to identify best practices and program effectiveness. Multiple on-demand, online professional development opportunities will be given to staff using the Edivate platform in a variety of areas and topics. Teachers in the district will continue to work together to develop problem-based student learning units that are engaging and supportive to all students in Science and Social Studies. Students will have Art and Music instruction and enrichment. Academic Coach support has been expanded in schools with high need. There are additional collaboration and planning opportunities available to teachers and other educators. There will be an additional Physical Education teacher to support SCESD PE goals. All of these changes can be found in Goal 1 of the 17-18 LCAP.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

Goal 2: Climate and Culture  
Schools will provide a positive, safe and well-maintained learning environment.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- 1) An additional 1% increase in school attendance rates at sites whose rates are below 97%. Sites at 97% will maintain that rate or increase.
- 2) 5% increase of students reporting a high level of school connectedness and meaningful participation a measured by CHK Survey and other measures
- 3) 10% of sites will maintain or increase exemplar rating of Williams to a minimum of a "good" rating
- 4) 10% decrease in suspension and expulsion rates
- 5) Increase in the number of sites providing students with a PlayWorks based recreational program during lunch recess that emphasizes pro social skills.

#### ACTUAL

- 1) 95.88% End of Year (EOY) attendance rate. -0.20% decrease from previous year.
- 2) The increase is meaningful participation increased by 1.3%; the increase in school connectedness was 1%.
- 3) All schools maintained a rating of exemplary on their Williams facilities report.
- 4) As of April 12, 2017 17, Unduplicated Student Suspension = 276, Out-of-School Suspension = 312, and In-House Suspensions = 117
- 5) Additional sites were trained on Playworks and implemented structured play implementation.



2014/15 ADA - 2016/17 ADA				
Site Name	2014/15 ADA Average	2015/16 ADA Average	2016/17 ADA EOY-P3	2015/16 & 2016/17 Diff.
Boronda Academy	N/A	96.26	97.00	
Boronda Meadows	94.10	96.25	95.70	-0.55
El Gabilan	95.32	94.84	95.29	0.45
Kammann	94.62	96.14	95.71	-0.43
Laurel Wood	95.44	96.21	96.30	0.09
Lincoln	95.91	96.10	96.00	-0.10
Loma Vista	96.19	96.46	96.25	-0.21
Los Padres	96.76	97.33	97.08	
Mission Park	95.66	95.95	95.47	-0.48
Monterey Park	94.26	95.49	95.00	-0.49
Natividad	96.26	96.78	96.28	-0.50
Roosevelt	94.69	95.63	95.26	-0.37
Sherwood	96.82	97.14	96.68	-0.46
University Park	93.07	94.60	94.71	0.11
District	95.32	96.08	95.88	-0.20

Met State Goal of 97%  
Met LCAP Goal of 1% Increase

ACTIONS / SERVICES

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

Action **1**

Actions/Services

**PLANNED**  
 1) Improve School Attendance  
 Full time vice principal will be funded per school site  
 Academic Attendance Recovery Coordinated (ARC) Program  
 Provide automated message system to notify parents when students have been marked absent  
 Expand and/or improve ARC to all sites

**ACTUAL**  
 All schools gained a vice principal  
 An Academic Attendance Recovery Coordinated Program was implemented  
 An automated message system was implement to notify parents when a student was marked absent  
 All schools participated in the Academic Attendance Recovery program providing Saturday school for students

Expenditures

Provide clerical support for ARC program
<b>BUDGETED</b>
Vice Principals at 13 sites (50% each from Goals 1 & 2) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$628,138.44
Typist Clerks for ARC Program (1.125 FTE) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$32,313.09
Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$262,253
Attendance Recovery Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$75,000.00

Clerical support was provided for the ARC program
<b>ESTIMATED ACTUAL</b>
Vice Principals at 13 sites (50% each from Goals 1 & 2) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$614,096.29
Typist Clerks for ARC Program (1.125 FTE) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$11,075.83
Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$223,950.39
Attendance Recovery Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$41,951.00

Action **2**

Actions/Services

<b>PLANNED</b>
2) Increase Connectedness to the School
Provide culturally sensitive trainings and workshops for staff and parents to increase educational partnership and support connectedness.
Implement Playworks program district wide
Increase and improve services provided by the BEST after school program
Restorative justice practices implemented district wide: Consulting, professional development and student training
Expand OLWEUS anti-bullying program to five additional sites
PBIS Tier I-III
Provide clerical support for implementation of School Culture and Climate initiatives (PBIS, Olweus, RJ, etc.)

<b>ACTUAL</b>
The district hosted a La Cultura Cura training provided by the National Compadres Network in January 2017. This program focuses on culturally sensitive healing with the intention of creating systems that connect parents to schools and staff. All parent coordinators were trained to conduct this 8-10 week program. Sessions began in April 2017.
8 of our 14 sites have Playworks supervisors who organize and facilitate prosocial recess activities. The openings for sites that do not have Playworks supervision were advertised throughout the year. In the Spring, unspent funds allocated for salaries were used to provide organized recess activities at schools without Playworks supervisors.
Increased and improved services have been provided by the BEST after school program. Four enrichment programs were provided from dance to drama. The funding also allowed for a 7-week STEAM pilot program at one of the district sites. A teacher-in-charge (TIC) was also hired for each site to allow for planning and professional development time for the BEST HASA. This time also allowed for the BEST HASA to see a teacher model high quality service delivery of quality activities and classroom best practices.



Expenditures



The district sites have implemented Restorative Justice at different levels. 6 schools currently have students who have been trained in peer-mediator practices. The district has had substitute teachers, "super subs", classified staff, and human resource staff attend professional development. Workshops have been held at 5 sites for staff development and 2 sites have had their classified staff trained. Restorative Justice is currently working with 3 sites to provide one-on-one support around mediation for students in a consulting capacity.

The expansion of OLWEUS anti-bullying program has occurred at 5 additional with staff being trained leading to a successful implementation for staff and students.

PBIS professional development for implementation and sustainability for Tier I, II, and III has been conducted this year for 13 district sites. PBIS leads were hired and trained to support their site's implementation.

Additional clerical support was added to support the School Culture and Climate Initiatives.

**BUDGETED**  
 BEST/Playworks PM (.374 FTE)  
 Teachers In Charge: BEST Program (11@4 hrs/wk)  
 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$110,703.60

Hourly PD salaries for certificated staff attending training outside of regular day including RJ, Olweus, PBIS and Playworks  
 Stipends for PBIS Lead Teachers  
 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$61,179.22

Sub-release for certificated staff attending training during the school day  
 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$28,800

Hourly PD salaries for classified staff attending training outside of regular day including RJ, Olweus, PBIS and Playworks 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$6,460.99

Noon Time HASA positions 3.5 hours per site per day at 13 sites 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$133,168.03

BEST/After School HASA salaries and hourly for PD 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$52,116.52

**ESTIMATED ACTUAL**  
 BEST/Playworks PM (.374 FTE)  
 Teachers In Charge: BEST Program (11@4 hrs/wk)  
 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$124,881.32

Hourly PD salaries for certificated staff attending training outside of regular day including RJ, Olweus, PBIS and Playworks  
 Stipends for PBIS Lead Teachers  
 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$73,110.94

Sub-release for certificated staff attending training during the school day  
 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$28,800

Hourly PD salaries for classified staff attending training outside of regular day including RJ, Olweus, PBIS and Playworks 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$7,959.54

Noon Time HASA positions 3.5 hours per site per day at 13 sites 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$65,667.95

BEST/After School HASA salaries and hourly for PD 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$6,007.98

Typist Clerk (.25 FTE); Clerical support for School Culture and Climate initiatives 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$7,004.09

Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$238,513.57

Contracts for Services:  
 Harmony at Home \$176,739 (Olweus)  
 Playworks \$35,000  
 Restorative Justice in the Schools \$30,500  
 BEST Enrichment \$100,000  
 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$342,239

Typist Clerk (.25 FTE); Clerical support for School Culture and Climate initiatives 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$7,515.52

Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$105,998.62

Contracts for Services:  
 Harmony at Home \$176,739 (Olweus)  
 Playworks \$35,000  
 Restorative Justice in the Schools \$30,500  
 BEST Enrichment \$100,000  
 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$294,839.83

Action **3**

Actions/Services

**PLANNED**

**3) Student Support**  
 Provide identified students with supports out side of the classroom for emotional and behavioral needs.

Three Board Certified Behavior Analyst will be hired to serve all 14 sites

Five counselors will be hired in partnership with Monterey County Behavioral Health

Sticks and Stones counseling

Provide coaches to coordinate and support PBIS at school sites

**ACTUAL**

School site teams are implementing a systematic process to identify students for emotional and behavioral supports to link them to an intervention to support their specific need.

3 Board Certified Behavior Analyst have been hired; 2 were in place at beginning of year, the third one began in December, 2016.

Monterey County Behavioral Health (MCBH) has 5 counselors in 13 district schools. The number of students served is 122. These students receive one-on-one behavioral health support.

Sticks and Stone counseling provides both individual and group trauma based services at all 14 schools.

The district hired a PBIS coach in September, 2016 to support sites with their ongoing tier 1-3 implementation.

Expenditures

**BUDGETED**

3 FTE Behavioral Intervention Specialists 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$264,677.76

**ESTIMATED ACTUAL**

3 FTE Behavioral Intervention Specialists 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$226,637.54

1 FTE PBIS Coach 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$84,530.46  
 Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$163,661.50  
 Harmony at Home: Sticks and Stones 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$256,500  
 5 Counselors from Monterey County Behavioral Health 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$335,000

1 FTE PBIS Coach 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$69,51.79  
 Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$136,388.61  
 Harmony at Home: Sticks and Stones 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$256,500  
 5 Counselors from Monterey County Behavioral Health 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$335,000

Action **4**

Actions/Services

**PLANNED**  
 4) Student Support  
 Vice Principals are assigned to develop a check-in plan for all foster youth at the school. Check-ins will be monitored weekly

**ACTUAL**  
 There are 24 Foster Youth at 11 school sites. Vice Principals monitor the students to make sure they are receiving interventions provided by the district external providers during or after school. Foster Youth are being invited to enrichment activities to further integrate them into their school community.

Expenditures

**BUDGETED**  
 Vice Principals- salaries and benefit cost previously accounted for in Goal 1, Action 2 and Goal 2, Action 1 1000-1999: Certificated Personnel Salaries Supplemental/Concentration

**ESTIMATED ACTUAL**  
 Vice Principals- salaries and benefit cost previously accounted for in Goal 1, Action 2 and Goal 2, Action 1 1000-1999: Certificated Personnel Salaries Supplemental/Concentration

Action **5**

Actions/Services

**PLANNED**  
 5) Student Safety  
 Crossing Guards

**ACTUAL**  
 Of 13 schools, 8 currently have crossing guards. The jobs have been posted for employment, however, there have not been applicants. The district is actively working to secure applicants for these posted positions.

Expenditures

**BUDGETED**  
 12-.25 FTE Crossing Guards 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$71,240.16  
 Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$73,426.53

**ESTIMATED ACTUAL**  
 12-.25 FTE Crossing Guards 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$20,069.23  
 Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$7,716.73

ANALYSIS

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

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

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

**Goal 2: Climate and Culture**  
 Schools will provide a positive, safe, and well-maintained learning environment.

The PBIS on-going implementation is serving to guide sites on how to improve their culture and climate, ensuring that school is a safe place for all students and staff. There has been great success with PBIS as illustrated in the Tier Fidelity Inventory (TFI) overall scores, where each site met the 70% or greater goal for Tier 1 implementation. Sites have also shown improvement in their Tier 2 and Tier 3 PBIS implementation according to the TFI scores. All sites have baseline data for their Tier 2 implementation with a goal to achieving 70% next school year.

The OLWEUS bully prevention program was expanded and implemented at 5 additional sites. Playworks, a structured recess program, was implemented district-wide. Restorative Justice Practices have been implemented district wide with students at 6 schools being trained in peer-mediator practices. Additionally, as the needs of the sites are identified, RJP has been providing more tailored support to improve outcomes for students and sites.

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

Suspension rates decreased significant in 2016-17. This reflects the success of the menu of School Culture and Climate actions and services.

The California Healthy Chicks Survey(CHKS) survey results support the value of having the OLWEUS program at school sites to raise awareness of appropriate responses to bullying behaviors. There was an increase in the CHKS data indicating that students are better informed on how to identify and respond to bullying on their campuses.

CHKS Survey Results:

- 28% of the district students in grades 3 -6 participated.
- The CHKS respondent data for school connectedness was high with 61% of students indicating they feel connected to school. Additionally, students reported in the school connectedness section that they feel like they are part of the school (97%) as well as reporting being happy while at school (94%).
- The CHKS respondent data for school safety was also high with 80% of students indicating they feel safe while at school.

Although the responses reflect only 61% of students feel connected to their school, improving overall student participation rates could lead to improved scores in the next survey by capturing more student voices. Additionally, this was the first year that third grade students participated in the survey, which will serve as baseline data for 2017.

Restorative Justice Practices are also demonstrating a positive impact on students. The CHKS survey data showed a 3% increase in students ability to recognize the need to understand how others think and feel.

A continued focus on aligning the work at the sites to the PBIS framework is showing positive results in the Tier Fidelity Inventory outcome measures, which is having an overall positive impact on school climate and culture.

The district's schools' Tiered Fidelity Inventory (TFI) scores for Positive Behavior Interventions and Supports implementation from the Fall 2016 and Spring 2017 assessments are as follows:

- In fall of 2016, 9 of 13 schools were at 70% or greater. In spring of 2017 100%, 13 of 13 of schools implementing PBIS achieved 70% or greater.
- In fall of 2016, 3 of 13 schools were at 70% in their Tier 2 TFI scores. In spring of 2017, 5 of 13 schools implementing Tier 2 achieved 70% or greater in their TFI scores.
- In fall of 2016, 0% of schools were at 70% for Tier 3. In spring of 2017, 2 schools achieved 70% or greater in their Tier 3 TFI scores.
- The district is committed to continuing to improve school climate and culture for students, and in improving overall students' connectedness and sense of safety.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Noon duty HASA positions to implement Playworks at school sites remained largely vacant across the district. The same scenario occurred with the district campus supervisor/crossing guard positions. This led to unspent budget amounts for these positions.

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

The district is continuing its expansion of OLWEUS bully prevention program. Two additional schools will be implementing the program in the 2017-2018 school year.

Behavior Intervention Teams will be formed at all sites to ensure a systematic procedure to identify students with social-emotional and behavioral needs, and to connect students to appropriate intervention supports. This will lay the foundation for building a School Linked Services model.

Our external provider for behavioral health, Monterey County Behavioral Health, is changing their service delivery model to ensure that more students who are identified with early behavior and mental healthy needs are receiving services through a Tier 2 support cohort. Students needing Tier 3 support will continue to receive services.

We are continuing to implement and monitor PBIS Tiers 1-3 at sites, and provide support to ensure fidelity to the framework.

These changes can be found in Goal 1, Action 6.

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 3

Goal 3: Parent/Community  
Schools will promote and develop positive relationships with all members of the school community.

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

- 1) Sites will conduct a parent needs assessment at the beginning and mid-point of each school year to design adult learning opportunities tailored to meet the needs of their community
- 2) Community members will receive timely and regular information on school and district events to promote parent involvement as measured by automated call reports, flyers, and school based social media accounts (Parent Square, Facebook, Twitter, Google Calendars, email, etc.)
- 3) Multilingual newsletters will be produced at least once per trimester.
- 4) Community members will have opportunities to inform and advise the district and school as School Site Council(SSC) meetings, English Learner Advisory Committee meetings(ELAC), District English Learner Advisory Committee meetings (DELAC), District Migrant Advisory Committee meetings (DMAC) and District Parent Advisory (PAC) meetings will be held regularly
- 5) Immediate enrollment and educational stability for families whose school-age child(ren) are identified as Foster Youth or Homeless

#### ACTUAL

- 1) A needs assessment survey was conducted in the fall at all 14 school sites for parents/guardians. The survey included questions on academic achievement, school culture and climate, and family involvement. There were 2,208 responses. 47.6% of responses indicated a need for assistance on how to help children with math homework. 64.6% of responses indicated the need for opportunities for students who are at or above grade level to be challenged. Based on these survey results, on March 4th four math workshops were provided for parents both in English and Spanish on how to help children with math strategies. In addition, SCESD offered the following trainings: Parent Digital Literacy, Parenting Partners, Jump Into English, Cara y Corazon.
- 2) Schools communicated with parents using a variety of methods to promote school-parent involvement. The current district website was maintained with a calendar and description of events. In addition, the district used the following social media to communicate with families: Twitter, Instagram, Facebook, Google Plus, and YouTube. The district's website underwent improvement by adding more imagery and photos to attract, direct, and influence action on the website. The district website is more up-to-date on all SCESD information. Although the SCESD does not have a parent portal on the website, it has a parent tab which offers a similar experience. Overall communication increased to parents and community members regarding events that took place at all the school sites or at the district level.
  - Website Visits: 75,666
  - Page Views: 154,650
  - Email Campaigns:



- Open Rate: 29.40%
- Clicks: 5.73%
- Social Media;
- Total Instagram followers: 165
- Total Facebook followers: 201
- Total Twitter followers: 236

3) Five newsletters and a budget overview were published this school year on the district's website in Spanish and English. All school sites also produced a minimum of 3 parent newsletters.

4) Four schools have their ELACs combined with SSC. Ten schools have their ELAC meetings separately. The district conducted 10 DELAC meetings, 8 DMAC meetings, and 3 PAC meetings.

5) The Homeless Liaison (Teacher on Special Assignment) provided a total of 63 trainings to schools, agencies, and community partners to ensure they understand the laws on immediate enrollment for Foster Youth and Homeless students. There are 2,803 students identified as Homeless and 24 identified as Foster Youth who enrolled in our schools this year.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

**PLANNED**  
 1) Home School Communication

Teachers and administrators will communicate with parents through a variety of methods and improve efforts to involve families in academic and school events.

Site administrators will utilize the automated phone system and school marquee to share information about school events with parents and community.

**ACTUAL**  
 1) Home School Communication

SCESD has used multiple methods to communicate with parents in an effort to involve families in academics and school events. The automated phone system, school marquees, websites, school and district newsletters, flyers sent home, social media accounts, and other methods are used to inform parents and community members of events happening at school sites in both Spanish and English.

School and district communications will be sent by email to those parents who have provided an email address. Text messaging may also be used.

Multilingual communications will be provided.

Simplify the interface and expand the information for families shared on the district and school websites to include a parent portal.

Expenditures

**BUDGETED**

Increased typist clerk time at each site (2-3 hours per day, 6.14 FTE total)  
 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$239,038.52

Communications Officer; 1 FTE 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$55,650

Translation Clerk; .5 FTE 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$20,508.80

Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$259,578.31

Fees for School Messenger and Webpages 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$17,020.00

**ESTIMATED ACTUAL**

Increased typist clerk time at each site (2-3 hours per day, 6.14 FTE total)  
 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$202,293.28

Communications Officer; 1 FTE 2000-2999: Classified Personnel Salaries Supplemental/Concentration 58,059.18

Translation Clerk; .5 FTE 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$17,926.18

Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$214,259.98

Fees for School Messenger and Webpages 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$12,020

Action

2

Actions/Services

**PLANNED**

2) Parent Involvement

Schools create welcoming atmospheres and engage parents in the educational process. A variety of resources will be used to support family participation in the school community. The district and schools will hold a variety of recognitions, celebrations, and activities to promote participation of families in school events.

Hire parent coordinators for all school sites

Increase partnerships with Foster Youth Parents

**ACTUAL**

2) Parent Involvement

The Fall 2016 survey indicated that 92.7% of respondents felt welcomed in the child's school. Asked if they felt they were a valued partner in their child's education, 84.6% responded "Yes." Every public district meeting has recognitions given to students, community volunteers, and staff members. Schools hold regular assemblies to recognize student achievement and citizenship.

Parent coordinators are at every school except for one which has a population of approximately 100 students.



		<p>24 Foster Youth and their families continue to benefit from instructional programs at schools and services provided at the Family Resource Center.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Parent Coordinators at each school site (3 hours per site, 5.25 FTE) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$155,959.44                   Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$165,873.36                   Refreshments for Events 4000-4999: Books And Supplies Supplemental/Concentration \$3000.00</p>	<p><b>ESTIMATED ACTUAL</b>                  Parent Coordinators at each school site (3 hours per site, 5.25 FTE) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$132,395.39                   Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$105,744.15                   Refreshments for Events 4000-4999: Books And Supplies Supplemental/Concentration \$5,392.08</p>

Action **3**

	<p><b>PLANNED</b>                  3) Parental Engagement</p> <p>Parents/guardians will be provided with opportunities to provide input into strategic planning at the school and district levels.</p> <p>The district will provide trainings to support individuals in becoming school leaders and contributing to the educational process.</p>	<p><b>ACTUAL</b>                  3) Parental Engagement</p> <p>All the schools have ELAC and SSC meetings where parents/guardians have an opportunity to provide input on school or district programs and services for all students. SCESD also has three advisory groups, DELAC, DMAC, and PAC where parents/guardians and community members have an opportunity to provide input.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  Funds for trainers and instructors for adult learning opportunities 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$20,000.00</p>	<p><b>ESTIMATED ACTUAL</b>                  Funds for trainers and instructors for adult learning opportunities 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$20,000</p>

Funds for transportation for parents attending training and other educational related events 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$10,000

Funds for transportation for parents attending training and other educational related events 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$2,474.55

Action **4**

Actions/Services

**PLANNED**  
 4) Family Resource Center for Homeless and Foster Youth

Provide services, resources, programs, information and referrals to families identified as homeless or to foster youth.

Family Resource Center (FRC) will be open during the summer.

**ACTUAL**  
 4) Family Resource Center for Homeless and Foster Youth

The Family Resource Center for homeless and foster youth provided direct services to these families. There are 3,305 Homeless students and 24 Foster Youth. The Family Resource Center has distributed food to 6,399 homeless and foster youth families and over 30,000 nutrition bags. They have made 2,774 referrals and provided information to families about services out in the community. The Family Resource Center has also coordinated and provided 254 events including: Rice Plus Project, Sylvan Learning, Food Bank, Santa Catalina School partnership, among other opportunities.

An Outreach Community Coordinator has been hired to maintain the FRC open during the summer for homeless and foster youth families can continue to receive services.

Expenditures

**BUDGETED**  
 1 FTE TSA: Homeless Liasion 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$93,022.98

Teacher-In-Charge for Family Resource Center Summer Hours 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$5,465.99

.75 FTE Clerk Typist II at Family Resource Center 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$21,214.56

Miscellaneous Clerical for Identification of Qualifying Students 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$2,198.40

1 FTE School Community Coordinator at Family Resource Center 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$28,579.20

Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$85,796.07

Materials and Supplies for Family Resource Center 4000-4999: Books And Supplies Supplemental/Concentration \$2000.00

**ESTIMATED ACTUAL**  
 1 FTE TSA: Homeless Liasion 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$91,372.20

Teacher-In-Charge for Family Resource Center Summer Hours 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$5,368.69

.75 FTE Clerk Typist II at Family Resource Center 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$11,567.43

Miscellaneous Clerical for Identification of Qualifying Students 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$3,424.67

1 FTE School Community Coordinator at Family Resource Center 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$32,456.28

Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration 52,553.94

Materials and S5upplies for Family Resource Center 4000-4999: Books And Supplies Supplemental/Concentration \$2,179.49

Action

# 5

Actions/Services

**PLANNED**

## 5) Parent Education

The district and schools will offer a variety of trainings, workshops, and classes in a variety of locations across the district.

These will be based on a needs assessment and parent input.

District wide Adult Leadership seminars will include the Community Resource Fair

An emphasis will be to support sites of highest need; considering unduplicated student concentration.

**ACTUAL**

## 5) Parent Education

Parents were offered a variety of trainings, workshops, and classes at different school locations throughout the district. These sessions have been very well attended and received by parent groups. There are inquiries regarding when the next meetings will take place. These type of meetings are becoming systemic in SCESD. There were sessions offered in Parent Digital Literacy, Parenting Partners, Jump Into English, and Cara y Corazon classes beginning in April 3rd at some school sites. Parent involvement increased by 80% to the 2015-2016 school year. As a result more parent are participating in school events.

- Parent Digital Literacy classes offered parents the opportunity to learn basic computer skills such as opening an email account, Internet browsing and accessing basic resources, internet safety, word processing and Chromebook basics. We offered a total of 8 cohorts. A total of 113 parents were trained.
- Parenting Partners training was offered to Parent Coordinators and parents from ten school sites. This training trained parents to become school leaders and trained other parents at their school sites. The total amount of trainers of trainers were 23.
- Jump Into English classes were offered to 125 parents throughout the district to learn English in order for them to be able to help and support their children be more successful academically.
- Two Parent Leadership Conferences were offered, one in the fall and another in the spring. Parents had an opportunity to select form a menu of workshops. In addition, SCESD provided at each Parent Leadership Conference a Community Resource Fair for parents to obtain information about different community

Expenditures

	<p>organizations and their services. In the Fall, 115 parents attended and in the Spring 150 attended.</p> <ul style="list-style-type: none"> <li>72 parents from the 14 school sites were able to attend a one day Regional California Association for Bilingual Educators (CABE) in Monterey, California. SCESD provided transportation for the parents to attend.</li> <li>9 DELAC members were able to attend the California Association for Bilingual Educators (CABE) in Anaheim, California.</li> </ul>
<p><b>BUDGETED</b></p> <p>Contracts for parent training workshops 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$24,050</p> <p>Materials and Supplies for parent education 4000-4999: Books And Supplies Supplemental/Concentration \$142,000</p> <p>Technical support from district IT Dept. for Footsteps 2 Brilliance to parents (188 hours) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$4718.35</p> <p>Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$1281.64</p> <p>Refreshments for parent education events 4000-4999: Books And Supplies Supplemental/Concentration \$7000.00</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Contracts for parent training workshops 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$22,421.89</p> <p>Materials and Supplies for parent education 4000-4999: Books And Supplies Supplemental/Concentration \$89,935.20</p> <p>Technical support from district IT Dept. for Footsteps 2 Brilliance to parents (188 hours) 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$4,823.04</p> <p>Benefits related to salaries 3000-3999: Employee Benefits Supplemental/Concentration \$1,241.13</p> <p>Refreshments for parent education events 4000-4999: Books And Supplies Supplemental/Concentration \$7,000</p>

**ANALYSIS**

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

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

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

<p><b>Goal 3: Parent/Community</b></p> <p>Schools will promote and develop positive relationships with all members of the school community.</p> <p>SCESD values the collaboration of parents and their participation at different district and school trainings or events. The district and the schools combined, provided parents with a variety of trainings or information on academics, social/emotional well being, and technology.</p> <p>Thirteen three-hour Parent Coordinators were hired for 13 of the 14 schools to provide tools, resources and training needed to establish and implement effective school parent programs and district-level committees, including School Site Councils (SSC), English Learner Advisory Committee (ELAC/DELAC), and Parent Advisory Committee (PAC). In addition, the Parent Coordinators worked with parents to be more active participants in educating their children by providing many adult learning opportunities.</p>
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The Parent Coordinators were trained on various programs to become facilitators/trainers at their school sites. The Parent Involvement Administrator met with Parent Coordinators once a month to collaborate and learn about different resources available for parents.

This school year, the district provided two Parent Leadership Conferences, one in the fall and another in the spring for a total of 265 parents in attendance.

The district provided services and resources to foster youth through the Family Resource Center. Our foster youth participated in STEM (Science, Technology, Engineering, Mathematic) classes during winter and spring sessions.

School sites regularly used many methods of communication with parents to promote strong parent involvement including the following digital and social media: the district's website, Twitter, Instagram, Facebook, Google Plus, and YouTube.

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

Goal 3: Parent/Community

Schools will promote and develop positive relationships with all members of the school community.

The district and the schools combined, provided parents with 1,144 engagement, involvement, and educational events.

The Parent Coordinators played an important role in reaching out to parents to be more active participants in educating their children by providing many learning opportunities and bridging the home-school connection. A total of 50,538 parents participated in the events referenced above.

100% of the Parent Coordinators were trained on topics including (but not limited to) the following: Parent Partners and Cara y Corazon. At ten school sites, they provided 10-12 week sessions on Parenting Partners. At four school sites they provided Cara y Corazon workshops.

The two Parent Leadership Conferences offered a total of 265 parents were in attendance. The conference offered a menu of workshops. The overall evaluations from participants was positive.

47 foster youth participated in STEM (Science, Technology, Engineering, Mathematic) classes during winter and spring sessions and in after school learning opportunities. There was a 100% attendance rate for participating students for the duration of the programs.

School sites regularly used many methods of communication with parents to promote parent involvement. The following data represents the effectiveness of the use of more innovative means of communication:

- Website Visits: 75,666
- Page Views: 154,650
- Email Campaigns:

- Open Rate: 29.40%
- Clicks: 5.73%
- Social Media;
- Total Instagram followers: 165
- Total Facebook followers: 201
- Total Twitter followers: 236

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The differences between budgeted and estimated actual expenses are mostly personnel expenditures. In some cases, estimates were too low as salaries/benefits of individuals hired were higher. In other cases, budgeted funds were not spent because the positions were not filled due to a lack of qualified applicants.

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.

Parent Coordinator hours will increase from 3 hours to 6 or 8 hours depending on the needs of the school sites. Based on the district Parent/Guardian 2016 Fall Survey results, additional trainings and workshops on how to help students with math homework will be offered to parents.

There will be an increase in parenting classes. The district will provide the Latino Family Literacy Project and Parent Institute for Quality Education (PIQE) for parents who have children that are English Learners, Low Income and/or Foster Youth. Parenting Partners training will expand and also be offered to all school sites for Parent Coordinators and Parents to become facilitators and be able to train parents. Through our partnership with Monterey County Behavioral Health, parenting classes will be offered to families of students demonstrating behavioral needs. These classes will be held at multiple locations which are to be determined according to need.

SCESD will hold monthly meetings for guardians/caregivers of foster youth. The purpose of these meetings is to serve, educate, network, support, engage, and gather input on programs and services for foster youth within the district.

# Stakeholder Engagement

LCAP Year

- 2017-18
- 2018-19
- 2019-20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

### Involvement Process

1. SCESD held meetings with stakeholders (parents, staff, community members, and administrators) to report on the Annual Review and to solicit input on the goals, actions and services of the 2017-20 LCAP. Reports made on the Annual Review included all data and ratings from the Dashboard.

At stakeholder input sessions district administrators presented information from the California Dashboard and the Annual Review. Areas of need were emphasized. Recommendations and suggestions for additions, deletions and modifications were made by session participants. Input was solicited around the Eight State Priorities.

The following meetings were held to collect stakeholder input into the development of SCESD’s Local Control Accountability Plan 2017-18.

- District English Learner Advisory Committee and LCAP Parent Advisory Committee Meetings: March 15, April 21, and May 17
- Open Community Forum, Adult Leadership Conference: March 3
- Administration Meeting: March 1 and May 18
- Bargaining Unit Executives Board: March 14
- District Technology Committee: March 21
- District Curriculum Council: March 22

2. Students input was provided through the California Healthy Kids Survey (CHKS), survey results located under Annual Update Goal 2 - Analysis

3. A Public Hearing on the Annual Update and proposed 2017-20 LCAP was held on June 12, 2017. It was presented on the same day to the Board of Trustees as an information item.

4. The LCAP was approved by the Board of Trustees on June 27, 2017.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Common recommendations emerged across the input sessions that were incorporated into the 2017-20 LCAP

### Priority 1

- Hire additional teachers to reduce class size and eliminate combination classrooms

### Priority 2

- Increased professional development

- Additional academic coaches
- Increased teacher release time for data analysis and instructional planning

## Priority 3

- Increased Parent Coordinator hours
- Increase parent trainings
- Provide programs to meet needs of EL parents

## Priority 4

- Increased extended learning opportunities for after school, on Saturdays, and during summer,
- Programs for students who exceed grade level standards
- Increased interventions
- More student use of technology and additional devices

## Priority 5

- Provide training to the BEST after school program staff
- Increase innovative programs

## Priority 6

- Expand the Olweus Bullying Prevention program to other schools
- Increase counseling services

## Priority 7

- Increase Visual and Performing Arts Enrichment

At our stakeholder meetings, we reviewed progress made in our expected outcomes for each goal and introduced the accountability Dashboard. Using stakeholder input, data, and expenditure information, all recommendations have been integrated into our 2017-20 LCAP. These increased or improved actions/services can be found in Goal 1, Actions 1-7, and Goal 2, Action 3.



# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

Base program offered to all students: In collaboration with parents, staff and the community, all students will receive a high-quality education, in a safe environment, which is supportive of students reaching success in high school and career and college readiness.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Overall we showed a minimal increase in English Language Arts (ELA) and Math. However, we need to increase our status level on the performance indicator as we continue to grow in ELA and Math. Student Groups of focus whose status are very low on the performance indicator in ELA: Socioeconomically Disadvantaged, English Learners, Students w/ Disabilities, and African American. Student Groups of focus whose status are very low on the performance indicator in Math: Students w/ Disabilities, and African American. Students with Disabilities and African American have demonstrated that in ELA and Math they have not shown growth over time based on the current data on our California Dashboard.

Our English Learner Progress Indicator (ELPI) indicates a status level of very low and has not shown growth over time based on the current data on our California Dashboard. We need to improve student achievement for our English Learners in order to increase in proficiency test levels and the number of students who meet the reclassification criteria. Our LCAP Stakeholder input meetings revealed the request from stakeholders for additional support to help increase student achievement across all content areas.

## Status and Change Report





### Salinas City Elementary - Monterey County






Enrollment: 9,105    Socioeconomically Disadvantaged: 83%    English Learners: 54%    Foster Youth: N/A    Grade Span: K-6    Reporting Year: Spring 2017

Charter School: No

Equity Report
Status and Change Report
Detailed Reports
Student Group Report

The status and change report provides the performance level for all students on state indicators. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator.

State Indicators	All Students Performance	Status	Change
Chronic Absenteeism	N/A	N/A	N/A
<a href="#">Suspension Rate (K-12)</a>		High 3.9%	Maintain -0.1%
English Learner Progress (K-12)		Very Low 59.3%	Maintain -0.3%
<a href="#">English Language Arts (3-8)</a>		Low 64.6 points below level 3	Maintain +3.1 points
<a href="#">Mathematics (3-8)</a>		Low 78.3 points below level 3	Maintain +0.9 points

Performance Levels:  Blue (Highest)     Green     Yellow     Orange     Red (Lowest)

An asterisk (\*) shows that the student group has less than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are less than 30 any year used to calculate status and change. An N/A means that data is not currently available.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Basic (Conditions of Learning) 1) Williams Findings (SARC)	Priority 1: Basic (Conditions of Learning) 1) 16-17: Williams No areas of deficiency in teacher assignment and instructional materials. All sites rated as "exemplary"	Priority 1: Basic (Conditions of Learning) 1) 16-17: Williams No areas of deficiency in teacher assignment and instructional materials. All sites rated as "exemplary"	Priority 1: Basic (Conditions of Learning) 1) 16-17: Williams No areas of deficiency in teacher assignment and instructional materials. All sites rated as "exemplary"	Priority 1: Basic (Conditions of Learning) 1) 16-17: Williams No areas of deficiency in teacher assignment and instructional materials. All sites rated as "exemplary"
Priority 2: Implementation of State Standards (Conditions of Learning)				

1) Local Indicator Reflection Tool  
2) Instructional Schedule Audit

Priority 3: Parental Involvement (Engagement)

1) Local Parent Survey Results  
2) Sites and district parent participation logs (Engagement, Involvement, & Education)  
3) Number of participants in LCAP Stakeholder Input Meetings  
5) DELAC Participation  
6) Local Indicator Priority 3 Parent Engagement Option 1

Priority 4: Pupil Achievement (Pupil Outcomes)

1) SBAC-ELA Results: Percentage of students achieving standard met and standard exceeded  
2) SBAC-Math Results: Percentage of students achieving standard met and standard exceeded  
3) K-2 Foundational Skills (BPST)  
4) 1-2 Fluency (DIBELS)  
5) MetaMetrics Lexile Scores for Language Arts Progress  
6) MetaMetrics Quantile Scores for Progress in Math  
7) Ratio of devices to students

Priority 5: Pupil Engagement (Engagement)

Priority 2: Implementation of State Standards (Conditions of Learning)

1) Local Indicator Reflection Tool Criteria (Met, Not Met, Not Met For Two or More Years): Met  
2) Instructional Schedule Audit: Met

Priority 3: Parental Involvement (Engagement)

1) Local Parent Survey Responses: 2208 Parents  
2) Sites and district parent participation: Engagement = 2,252 Involvement = 41,418 Education = 6,868  
3) Number of participants in LCAP Stakeholder Input Meetings = 106  
4) DELAC Participation Meetings: 160  
Average Attendance: 18  
6) Local Indicator Priority 3 Parent Engagement Option 1: Met

Priority 4: Pupil Achievement (Pupil Outcomes)

1) SBAC-ELA Results: \*Preliminary Results = 27% of students achieving standard met and standard exceeded  
2) SBAC-Math Results: \*Preliminary Results = 18% of students achieving standard met and standard exceeded  
3) K-2 Foundational Skills Assessment: Trimester 2 = 49% at Standard  
4) 1-2 Fluency Assessment Trimester 2 = 57% at Standard  
5) MetaMetrics Lexile Scores for Language Arts Progress: Imagine Learning for grades K-6

Priority 2: Implementation of State Standards (Conditions of Learning)

1) Local Indicator Reflection Tool Criteria (Met, Not Met, Not Met For Two or More Years): Met  
2) Instructional Schedule Audit: Met

Priority 3: Parental Involvement (Engagement)

1) Local Parent Survey Responses: 10% increase or >2429  
2) Sites and district parent participation: 10% increase Engagement = 2,477 Involvement = 45,560 Education = 7,555  
3) Number of participants in LCAP Stakeholder Input Meetings = 117 (at least one additional participant per school site)  
4) DELAC participation Meetings: 176  
Average Attendance: 20  
6) Local Indicator Priority 3 Parent Engagement Option 1 or 2 TBD

Priority 4: Pupil Achievement (Pupil Outcomes)

1) SBAC-ELA Results: 15% increase of students achieving standard met and standard exceeded over previous year.  
2) SBAC-Math Results: 18% increase of students achieving standard met and standard exceeded over previous year.  
3) K-2 Foundational Skills Assessment: Trimester 2: 59% at Standard  
4) 1-2 Fluency Assessment Trimester 2 = 62% at Standard

Priority 2: Implementation of State Standards (Conditions of Learning)

1) Local Indicator Reflection Tool Criteria (Met, Not Met, Not Met For Two or More Years): Met  
2) Instructional Schedule Audit: Met

Priority 3: Parental Involvement (Engagement)

1) Local Parent Survey Responses: 10% increase or >2671  
2) Sites and district parent participation: 10% increase Engagement = 2,725 Involvement = 50,116 Education = 8,310  
3) Number of participants in LCAP Stakeholder Input Meetings = 129 (at least two additional participant per school site)  
4) DELAC participation Meetings: 194  
Average Attendance: 22  
6) Local Indicator Priority 3 Parent Engagement Option 1 or 2 TBD

Priority 4: Pupil Achievement (Pupil Outcomes)

1) SBAC-ELA Results: 15% increase of students achieving standard met and standard exceeded over previous year.  
2) SBAC-Math Results: 18% increase of students achieving standard met and standard exceeded over previous year.  
3) K-2 Foundational Skills Assessment: Trimester 2: 69% at Standard  
4) 1-2 Fluency Assessment: Trimester 2 = 67% at Standard

Priority 2: Implementation of State Standards (Conditions of Learning)

1) Local Indicator Reflection Tool Criteria (Met, Not Met, Not Met For Two or More Years): Met  
2) Instructional Schedule Audit: Met

Priority 3: Parental Involvement (Engagement)

1) Local Parent Survey Responses: 10% increase or >2938  
2) Sites and district parent participation: 10% increase Engagement = 2,997 Involvement = 55,127 Education = 9,141  
3) Number of participants in LCAP Stakeholder Input Meetings = 142 (at least three additional participant per school site)  
4) DELAC participation Meetings: 213  
Average Attendance: 24  
6) Local Indicator Priority 3 Parent Engagement Option 1 or 2 TBD

Priority 4: Pupil Achievement (Pupil Outcomes)

1) SBAC-ELA Results: 12% increase of students achieving standard met and standard exceeded over previous year.  
2) SBAC-Math Results: 12% increase of students achieving standard met and standard exceeded over previous year.  
3) K-2 Foundational Skills Assessment: Trimester 2: 79% at Standard  
4) 1-2 Fluency Assessment: Trimester 2 = 72% at Standard  
5) MetaMetrics Lexile Scores for Language Arts Progress- TBD

- 1) Attendance (ADA) Rates
- 2) Chronic absenteeism rates

Priority 6: School Climate (Engagement)

- 1) Suspension (out of school) Rates
- 2) Suspension (in-house) Rates
- 3) CA School Dashboard Suspension Indicator
- 4) CA Healthy Kids Survey (CHKS)
- 5) CA School Parent Survey
- 6) CA School Teacher Survey

Priority 7: Course Access (Conditions of Learning)  
See Goal 2 and Goal 3

Priority 8: Pupil Outcomes (Pupil Outcomes)

- 1) CAST
- 2) Physical Fitness Test

will be implemented in the 2017/18 school year.

6) MetaMetrics Quantile Scores for Progress in Mathematics: Imagine Math for grades K-6 will be implemented in the 2017/18 school year.

- 7) Ratio of devices to students 3:1

Priority 5: Pupil Engagement (Engagement)

- 1) As of M9 (month-4/28/17) our year to date attendance rate was 95.47
- 2) Chronic absenteeism rates: Baseline

Priority 6: School Climate (Engagement)

- 1) \*Preliminary Data, Unduplicated Student Suspension = 284 (2.9 suspension rate) and Out-of-School Suspension = 346 (3.5 suspension rate)
- 2) \*Preliminary Data, In-House Suspensions = 106 (1.0 in-house suspension rate)
- 3) CA School Dashboard Suspension Indicator: Orange Status = 3.9%/Change = -0.1%
- 4) CA Healthy Kids Survey (CHKS): School Connectedness: High = 60%  
Safety: I feel safe at school = 80%

Priority 7: Course Access (Conditions of Learning)  
See Goal 2 and Goal 3

Priority 8: Pupil Outcomes (Pupil Outcomes)

- 1) CAST: Pilot Year
- 2) Grade 5 Physical Fitness Test:  
\*Preliminary Results

5) MetaMetrics Lexile Scores for Language Arts Progress-Baseline-TBD

6) MetaMetrics Quantile Scores for Progress in Mathematics-Baseline-TBD

Priority 5: Pupil Engagement (Engagement)

- 1) Attendance Rates: Maintain 97% or increase 1%
- 2) Chronic absenteeism rates: TBD once baseline is determined

Priority 6: School Climate (Engagement)

- 1) Suspension (out of school) Counts: 10% decrease
- 2) Suspension (in-house) Counts: 5% decrease
- 3) CA School Dashboard Suspension Indicator: Yellow
- 4) CA Healthy Kids Survey (CHKS): School Connectedness: High = 5% Increase  
Safety: I feel safe at school = 5% Increase

Priority 7: Course Access (Conditions of Learning)  
See Goal 2 and Goal 3

Priority 8: Pupil Outcomes (Pupil Outcomes)

- 1) CAST: Baseline Year
- 2) Grade 5 Physical Fitness Test: 4% increase in students meeting 5 out of 6 fitness

5) MetaMetrics Lexile Scores for Language Arts Progress- TBD

6) MetaMetrics Quantile Scores for Progress in Mathematics-TBD

- 7) Ratio of devices to students 1.5:1

Priority 5: Pupil Engagement (Engagement)

- 1) Attendance Rates: Maintain 97% or increase 1%
- 2) Chronic absenteeism rates: TBD once baseline is determined

Priority 6: School Climate (Engagement)

- 1) Suspension (out of school) Counts: 10% decrease
- 2) Suspension (in-house) Counts: 5% decrease
- 3) CA School Dashboard Suspension Indicator: Green
- 4) CA Healthy Kids Survey (CHKS): School Connectedness: High = 5% Increase  
Safety: I feel safe at school = 5% Increase

Priority 7: Course Access (Conditions of Learning)  
See Goal 2 and Goal 3

Priority 8: Pupil Outcomes (Pupil Outcomes)

- 1) CAST: TBD
- 2) Grade 5 Physical Fitness Test: 4% increase in students meeting 5 out of 6 fitness

6) MetaMetrics Quantile Scores for Progress in Mathematics-TBD

7) Ratio of devices to students 1:1

Priority 5: Pupil Engagement (Engagement)

- 1) Attendance Rates: Maintain 97% or increase 1%
- 2) Chronic absenteeism rates; TBD once baseline is determined

Priority 6: School Climate (Engagement)

- 1) Suspension (out of school) Counts: 10% decrease
- 2) Suspension (in-house) Counts: 5% decrease
- 3) CA School Dashboard Suspension Indicator: Maintain Green or Improve to Blue
- 4) CA Healthy Kids Survey (CHKS): School Connectedness: High = 5% Increase  
Safety: I feel safe at school = 5% Increase

Priority 7: Course Access (Conditions of Learning)  
See Goal 2 and Goal 3

Priority 8: Pupil Outcomes (Pupil Outcomes)

- 1) CAST: TBD
- 2) Grade 5 Physical Fitness Test: 4% increase in students meeting 5 out of 6 fitness

	Aerobic Capacity, HFZ = 52.20% Body Composition, HFZ = 46.90% Abdominal Strength, HFZ = 62.80% Trunk Strength, HFZ = 79.70% Upper Body Strength, HFZ = 56.50% Flexibility, HFZ = 38% Last school year (spring 2016) 23.8% of students meet 5 of the 6 fitness standards			
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**PLANNED ACTIONS / SERVICES**

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

Action **1**

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

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

OR

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

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

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

Priority 1: Basic Services (Conditions of Learning)

All basic services (appropriately assigned teachers, instructional materials and facilities) are provided at the highest quality.

Additional teachers will be funded to reduce class size and minimize combination classrooms.  
 Current class size:  
 TK-K: 24.3  
 Grades 1-3: 24.2  
 Grades 4-6: 27.0

Priority 1: Basic Services (Conditions of Learning)

All basic services (appropriately assigned teachers, instructional materials and facilities) are provided at the highest quality.

Additional teachers will be funded to reduce class size and minimize combination classrooms.

Priority 1: Basic Services (Conditions of Learning)

All basic services (appropriately assigned teachers, instructional materials and facilities) are provided at the highest quality.

Additional teachers will be funded to reduce class size and minimize combination classrooms.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$50,851,949.58
Source	Base
Budget Reference	0000: Unrestricted Instructional Program- Classroom Teacher Salaries \$24,293,479.81 Instructional Aide Salaries \$31,055.67 Instructional Staff Benefits \$11,288,296.20 Instructional Materials \$2,325,793.01 Training/Prof. Dev. \$109,308.50 Contribution to Special Education Staff Salaries, Benefits, Materials, Prof. Dev., Contract for Services, COE Billback \$12,804,016.39
Amount	\$6,300,481.86
Source	Base
Budget Reference	0000: Unrestricted Monitoring of Instructional Program- Site Admin, Support Staff, Central Admin Salaries \$4,119,923.86 Benefits \$1,883,680.67 Materials/Supplies \$88,591.91 Travel/Prof. Dev. \$10,509.00

**2018-19**

Amount	\$52,012,974.28
Source	Base
Budget Reference	0000: Unrestricted Instructional Program
Amount	\$6,479,940.46
Source	Base
Budget Reference	0000: Unrestricted Monitoring of Instructional Program

**2019-20**

Amount	\$52,668,945.90
Source	Base
Budget Reference	0000: Unrestricted Instructional Program
Amount	\$6,665,875.70
Source	Base
Budget Reference	0000: Unrestricted Monitoring of Instructional Program

	Equipment Maintenance Agreements \$86,286.42 Services \$111,490.00				
Amount	\$6,235,799.68	Amount	\$9,743,532.22	Amount	\$9,940,721.74
Source	Base	Source	Base	Source	Base
Budget Reference	0000: Unrestricted Safe Learning Environment- Custodial/Maintenance Staff Salaries and Benefits \$3,427,323.90 Campus Supervisor Salaries and Benefits \$474,092.93 District Nurses/LVN's/Health Aides Salaries and Benefits \$806,472.63 Health Services Supplies/Contracts \$60,357 Custodial/Maintenance Services & Repairs \$347,708.14 Materials/Supplies for Custodial, Maintenance \$455,031.08 Capital Improvements \$664,814	Budget Reference	0000: Unrestricted Safe Learning Environment	Budget Reference	0000: Unrestricted Safe Learning Environment
Amount	\$5,821,646.47	Amount	\$5,912,663.47	Amount	\$6,008,108.29
Source	Other	Source	Other	Source	Other
Budget Reference	Food Services-Fund 13	Budget Reference	Food Services-Fund 13	Budget Reference	Food Services-Fund 13
Amount	\$2,574,716.00	Amount	\$2,611,440.69	Amount	\$2,649,953.52
Source	Base	Source	Base	Source	Base
Budget Reference	0000: Unrestricted General Services- Classified Staff Salaries/Benefits \$1,212,726.31 Materials/Equipment \$159,803.72 Travel/Prof. Dev. \$48,805.53 Dues/Liab. Ins./Equip. Maint.& Rental/Software/Services \$1,153,380.44	Budget Reference	0000: Unrestricted General Services	Budget Reference	0000: Unrestricted General Services
Amount	\$1,169,369.99	Amount	\$1,196,824.90	Amount	\$1,225,095.69

Source	Base	Source	Base	Source	Base
Budget Reference	0000: Unrestricted Transportation	Budget Reference	0000: Unrestricted Transportation	Budget Reference	0000: Unrestricted Transportation
Amount	\$3,319,867.32	Amount		Amount	
Source	Other	Source		Source	
Budget Reference	District Contribution to Routine Restricted Maintenance Account; covers Maintenance Salaries/Benefits Services, Materials, Supplies, Capital Improvements	Budget Reference		Budget Reference	
Amount	\$77,000.00	Amount	\$80,850	Amount	\$82,062.75
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends: Intern Mentors, etc	Budget Reference	1000-1999: Certificated Personnel Salaries Stipends: Intern Mentors, etc	Budget Reference	1000-1999: Certificated Personnel Salaries Stipends: Intern Mentors, etc
Amount	\$1,570,600.00	Amount	\$1,699,130	Amount	\$1,773,866.95
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 20 FTE Classroom Teachers for reduced class size TK-6, Years of Service	Budget Reference	1000-1999: Certificated Personnel Salaries 20 FTE Classroom Teachers for reduced class size TK-6, Years of Service	Budget Reference	1000-1999: Certificated Personnel Salaries 20 FTE Classroom Teachers for reduced class size TK-6, Years of Service
Amount	\$653,602.89	Amount	\$736,429.54	Amount	\$841,751.02
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits Benefits related to salaries	Budget Reference	3000-3999: Employee Benefits Benefits related to salaries (TSA-Teacher Support, Intern Mentor Stipends, etc)	Budget Reference	3000-3999: Employee Benefits Benefits related to salaries (TSA-Teacher Support, Intern Mentor Stipends, etc)

Action **2**

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



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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Priority 2: Implementation of State Standards (Conditions of Learning)

Instruction will reflect a multi-tiered system of academic support that will provide aspects of the critical elements of best teaching practices while bringing the SCESD's curricula and content into alignment with State Standards.

Professional development on designated and integrated ELD will be a priority.  
Provide training on standards-based instruction and effective practices.  
Supplemental curriculum and materials support state standards  
Explore curriculum aligned with state standards in Science and History/Social Studies.  
Academic Coaches train and support teachers in implementation of the state standards.  
Administrators regularly monitor and give feedback regarding state standard implementation.

**2018-19**

New  Modified  Unchanged

Priority 2: Implementation of State Standards (Conditions of Learning)

Instruction will reflect a multi-tiered system of academic support that will provide aspects of the critical elements of best teaching practices while bringing the SCESD's curricula and content into alignment with State Standards.

Using local and state-based assessment results, designated and integrated ELD instruction will continue to be refined.

Continue to provide training on standards-based instruction and effective practices based on assessment results.

Supplemental curriculum and materials will be examined and modified to support state standards

Explore and pilot curriculum aligned with state standards in Science.

**2019-20**

New  Modified  Unchanged

Priority 2: Implementation of State Standards (Conditions of Learning)

Instruction will reflect a multi-tiered system of academic support that will provide aspects of the critical elements of best teaching practices while bringing the SCESD's curricula and content into alignment with State Standards.

Using local and state-based assessment results, designated and integrated ELD instruction will continue to be refined.

Continue to provide training on standards-based instruction and effective practices based on assessment results.

Supplemental curriculum and materials will be examined and modified to support state standards

Adopt a standard-based curriculum in Science.

	<p>Continue to explore options for a standards-based History/Social Studies curriculum.</p> <p>Academic Coaches train and support teachers in implementation of the state standards.</p> <p>Administrators regularly monitor and give feedback regarding state standard implementation and effective instructional practices.</p>	<p>Explore and pilot curriculum aligned with state standards in History/Social Studies.</p> <p>Academic Coaches train and support teachers in implementation of the state standards.</p> <p>Administrators regularly monitor and give feedback regarding state standard implementation and effective instructional practices.</p>
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**BUDGETED EXPENDITURES**

<b>2017-18</b>		<b>2018-19</b>		<b>2019-20</b>	
Amount	\$425,885.83	Amount	\$477,180.12	Amount	\$528,618.82
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 13.5 FTE Vice Principals (1/3 each-Goal 1, Act 2/4/6)	Budget Reference	1000-1999: Certificated Personnel Salaries 13.5 FTE Vice Principals (33.3% Each-Goal 1, Act 2,4,6)	Budget Reference	1000-1999: Certificated Personnel Salaries 13.5 FTE Vice Principals (33.3% Each-Goal 1, Act 2,4,6)
Amount	\$22,530.00	Amount	\$23,656.50	Amount	\$24,011.35
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Hourly (Sub plans, SpEd Professional Development, etc)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Hourly (Sub plans, SpEd Professional Development, etc)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Hourly (Sub plans, SpEd Professional Development, etc)
Amount	\$512,239.00	Amount	\$564,743.50	Amount	\$583,214.65
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5 Days Certificated Salary at per diem	Budget Reference	1000-1999: Certificated Personnel Salaries 5 Days Certificated Salary at per diem	Budget Reference	1000-1999: Certificated Personnel Salaries 5 Days Certificated Salary at per diem
Amount	\$132,683.40	Amount	\$140,656.07	Amount	\$145,735.91
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Curriculum & Instruction Administrator .05 FTE Preschool Program Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Curriculum & Instruction Administrator .05 FTE Preschool Program Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Curriculum & Instruction Administrator .05 FTE Preschool Program Coordinator

Amount	\$36,062.40	Amount	\$39,865.52	Amount	\$42,443.50
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1FTE Technical Services Clerk C & I	Budget Reference	2000-2999: Classified Personnel Salaries 1FTE Technical Services Clerk C & I	Budget Reference	2000-2999: Classified Personnel Salaries 1FTE Technical Services Clerk C & I
Amount	\$43,000.00	Amount	\$60,000	Amount	\$70,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials, Supplies, and Technology for PD, Academic Coaches, GLRTs, etc	Budget Reference	4000-4999: Books And Supplies Materials, Supplies, and Technology for PD, Academic Coaches, GLRTs, etc	Budget Reference	4000-4999: Books And Supplies Materials, Supplies, and Technology for PD, Academic Coaches, GLRTs, etc
Amount	\$203,198.37	Amount	\$228,307.92	Amount	\$203,198.37
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for service with outside providers (Performio, Edivate, San Bernadino, etc)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for service with outside providers	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for service with outside providers
Amount	\$88,350.00	Amount	\$88,350	Amount	\$88,350
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Licenses (Eureka Math, etc)	Budget Reference	5000-5999: Services And Other Operating Expenditures Licenses	Budget Reference	5000-5999: Services And Other Operating Expenditures Licenses
Amount	\$396,913.90	Amount	\$661,110.47	Amount	\$684,165.99
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits Benefits related to salaries	Budget Reference	3000-3999: Employee Benefits Benefits related to salaries	Budget Reference	3000-3999: Employee Benefits Benefits related to salaries
Amount	\$116,400	Amount	\$116,400	Amount	\$116,400
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Software Licenses (Ed Caliber, etc)	Budget Reference	5000-5999: Services And Other Operating Expenditures Software Licenses (Ed Caliber, etc)	Budget Reference	5000-5999: Services And Other Operating Expenditures Software Licenses (Ed Caliber, etc)

Amount	\$5,328	Amount	\$5,594.40	Amount	\$5,874.12
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Substitutes (UoS, etc)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Substitutes	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Substitutes
Amount	\$178,195.20	Amount	\$187,104.96	Amount	\$189,911.53
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 10.5 FTE Academic Coaches (20%)	Budget Reference	1000-1999: Certificated Personnel Salaries 10.5 FTE Academic Coaches (20%)	Budget Reference	1000-1999: Certificated Personnel Salaries 10.5 FTE Academic Coaches (20%)

Action **3**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Priority 3: Parent Involvement (Engagement)

Priority 3: Parent Involvement (Engagement)

Priority 3: Parent Involvement (Engagement)

Schools will promote and develop positive relationships with parents and community members.

Schools create welcoming atmospheres and engage parents in the educational process. A variety of resources will be used to support family participation in the school community. The district and schools will hold a variety of recognitions, celebrations, and activities to promote participation of families in school events.

Provide all school sites with a parent coordinator, with increased hours at schools with demonstrated high needs. Parent Coordinators will receive training to facilitate parent workshops, activities, leadership, college and career engagement, and motivation.

The district will partner with Monterey County Behavioral Health, for parenting classes to be offered for families of students demonstrating behavioral needs. These classes will be held at multiple school locations which are to be determined according to need.

The district will create a family engagement plan based on survey results, student academic needs, and/or identified priorities, and aligned to district goals and federal and state requirements.

Create a Foster Youth Parent Support Group.

The district and schools will offer a variety of trainings, workshops, and classes in a variety of locations across the district. These will be based on a needs assessment and parent input.

A fall and spring district-wide Parent Leadership seminars will include a menu of workshop opportunities for parent. The seminars will include a Community Resource Fair.

Schools will promote and develop positive relationships with parents and community members.

Schools create welcoming atmospheres and engage parents in the educational process. A variety of resources will be used to support family participation in the school community. The district and schools will hold a variety of recognitions, celebrations, and activities to promote participation of families in school events.

Provide all school sites with a parent coordinator, with increased hours at schools with demonstrated high needs. Evaluate and refine services. Parent Coordinators will continue to receive training to facilitate parent workshops, activities, leadership, college and career engagement, and motivation. Parent Coordinators will utilize various resources to encourage parents to attend school events, educational workshops, and trainings.

The district will continue to partner with Monterey County Behavioral Health, for parenting classes for those families of students who demonstrate behavioral needs. These classes will be held at multiple school locations which are to be determined according to need.

Continue to develop the family engagement plan based on survey results, student academic needs, and/or identified priorities, and aligned to district goals and federal and state requirements.

Continue development of Foster Youth Parent Support Group.

The district and schools will increase a variety of trainings, workshops, and classes in a variety of locations across the district. These will be determined by our annual needs assessment and parent input.

A fall and spring district-wide Parent Leadership seminars will include a menu of workshop opportunities tailored to the needs of parents and will increase the participation of the Community Resource Fair partnerships.

Schools will promote and develop positive relationships with parents and community members.

Schools create welcoming atmospheres and engage parents in the educational process. A variety of resources will be used to support family participation in the school community. The district and schools will hold a variety of recognitions, celebrations, and activities to promote participation of families in school events.

Provide all school sites with a parent coordinator, with increased hours at schools with demonstrated high needs. Evaluate and refine services. Parent Coordinators will continue to receive training to facilitate parent workshops, activities, leadership, college and career engagement, and motivation. Parent Coordinators will utilize various resources to encourage parents to attend school events, educational workshops, and trainings.

The district will continue to partner with Monterey County Behavioral Health, for parenting classes for those families of students who demonstrate behavioral needs. These classes will be held at multiple school locations which are to be determined according to need.

Continue to develop the family engagement plan based on survey results, student academic needs, and/or identified priorities, and aligned to district goals and federal and state requirements.

Continue development of Foster Youth Parent Support Group.

The district and schools will increase a variety of trainings, workshops, and classes in a variety of locations across the district. These will be determined by our annual needs assessment and parent input.

A fall and spring district-wide Parent Leadership seminars will continue to develop a menu of workshop opportunities for parents and will continue to increase the participation of the Community Resource Fair partnerships.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Amount	\$32,546.53	Amount	\$34,173.86	Amount	\$34,686.47
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE School Improvement and Parent Involvement Administrator (50/50 split between Priorities 3 and 4)	Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE School Improvement and Parent Involvement Administrator (50%)	Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE School Improvement and Parent Involvement Administrator (50%)
Amount	\$1,368.00	Amount	\$1,436.4	Amount	\$1,508.22
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Hourly-Parent Leadership Conferences	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Hourly for Parent Leadership Conferences	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Hourly for Parent Leadership Conferences
Amount	\$186,209.46	Amount	\$198,519.93	Amount	\$205,295.93
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 12.125 FTE Parent Coordinators at each site (50/50 split between Goals 1 & 2, Priority 3)	Budget Reference	2000-2999: Classified Personnel Salaries 12.125 FTE Parent Coordinators at each site (50/50 split between Goals 1 & 2, Priority 3)	Budget Reference	2000-2999: Classified Personnel Salaries 12.125 FTE Parent Coordinators at each site (50/50 split between Goals 1 & 2, Priority 3)
Amount	\$66,446.00	Amount	\$69,085.80	Amount	\$70,122.09
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Public Relations and Communication Officer	Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Public Relations and Communication Officer	Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Public Relations and Communication Officer
Amount	\$6,686.00	Amount	\$7,635.60	Amount	\$8,017.38
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly to provide childcare during parent meetings and various classified staff for Parent Leadership Conf., Parent Meetings, etc	Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly to provide childcare during parent meetings and various classified staff for Parent Leadership Conf., Parent Meetings, etc	Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly to provide childcare during parent meetings and various classified staff for Parent Leadership Conf., Parent Meetings, etc
Amount	\$20,009.60	Amount	\$21,010.08	Amount	\$21,325.23

Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE School Community Coordinator (50%)	Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE School Community Coordinator (50%)	Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE School Community Coordinator (50%)
Amount	\$27,000	Amount	\$28,350	Amount	\$29,767.50
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Technology, Materials/Supplies for Parent Coordinators, Parent Education, etc	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Materials, Supplies for Parent Coordinators, Education, etc	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Materials, Supplies for Parent Coordinators, Education, etc
Amount	\$33,665.00	Amount	\$22,727.25	Amount	\$23,863.61
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts with outside providers (Parenting Partners, Royal King, School Messenger, etc)	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts with outside providers (Parenting Partners, Royal King)	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracts with outside providers (Parenting Partners, Royal King)
Amount	\$215,083.03	Amount	\$372,886.54	Amount	\$391,530.87
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits Benefits related to salaries	Budget Reference	3000-3999: Employee Benefits Benefits related to salaries	Budget Reference	3000-3999: Employee Benefits Benefits related to salaries
Amount	\$52,841.75	Amount	\$11,989.85	Amount	\$12,589.34
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 1FTE SI & PI Administrator	Budget Reference	1000-1999: Certificated Personnel Salaries 1FTE SI & PI Administrator	Budget Reference	1000-1999: Certificated Personnel Salaries 1FTE SI & PI Administrator
Amount	\$1,000.00	Amount	\$1,050	Amount	\$1,102.50
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Classified hourly for child care for parent meetings	Budget Reference	2000-2999: Classified Personnel Salaries Classified hourly for child care for parent meetings	Budget Reference	2000-2999: Classified Personnel Salaries Classified hourly for child care for parent meetings
Amount	25,106.00	Amount	\$26,361.3	Amount	\$27,679.37

Source	Title I	Source	Title I	Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts with Outside Providers	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts with Outside Providers	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts with Outside Providers

**Action 4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Priority 4: Pupil Achievement (Pupil Outcomes)

Monitor progress using district TK-6 benchmark assessments and Smarter Balanced Assessment (SBA) in grades 3-6, and K-2 assessments in foundational reading and math.

With our new language arts adoption we will revisit our menu of local assessments to ensure that they match the rigor of the state standards and state assessments.

**2018-19**

New  Modified  Unchanged

Priority 4: Pupil Achievement (Pupil Outcomes)

Monitor progress using district TK-6 benchmark assessments and Smarter Balanced Assessment (SBA) in grades 3-6, and K-2 assessments in foundational reading and math.

Teachers use Data Team structures to identify learning goals, develop common formative assessments, monitor student progress and refine instruction. Evaluate new local assessments and modify according to data needs.

**2019-20**

New  Modified  Unchanged

Priority 4: Pupil Achievement (Pupil Outcomes)

Monitor progress using district TK-6 benchmark assessments and Smarter Balanced Assessment (SBA) in grades 3-6, and K-2 assessments in foundational reading and math.

Teachers use Data Team structures to identify learning goals, develop common formative assessments, monitor student progress and refine instruction. Refine use local assessments to monitor student progress.



Teachers use Data Team structures to identify learning goals, develop common formative assessments, monitor student progress and refine instruction.

Continue to invest in technology equipment and staff to support student achievement, implementation of State Standards, and CAASPP online assessments. All sites will have a 2:1 ratio of devices. Develop 1:1 implementation plan.

Use of technology to innovate and enhance the learning experience for each student.

Students not meeting standards will be provided with interventions and extended learning opportunities.

All students regardless of their performance levels will receive the appropriate differentiation.

Continue to invest in technology equipment and staff to support student achievement, implementation of State Standards, and CAASPP online assessments. All sites will have a 1:1 ratio. Develop district wide guidelines and expectations for the use of technology in teaching and learning.

Students not meeting standards will be provided with interventions and extended learning opportunities.

All students regardless of their performance levels will receive appropriate differentiation for learning needs.

Continue to invest in technology equipment and staff to support student achievement, implementation of State Standards, and CAASPP online assessments. All sites will have a 1:1 ratio. Refine district wide guidelines and expectations for the use of technology in teaching and learning.

Students not meeting standards will be provided with interventions and extended learning opportunities.

All students regardless of their performance levels will receive appropriate differentiation for learning needs.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$425,885.83
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 13.5 FTE Vice Principals (1/3 each-Goal 1, Act 2/4/6)
Amount	\$123,745.53
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE School Improvement and Parent Involvement Administrator (50/50 Priority 3 and 4) 1FTE TSA-Foster Youth/Homeless Liaison
Amount	\$534,585.60
Source	Supplemental/Concentration

**2018-19**

Amount	\$222,172.57
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 13.5 FTE Vice Principals (33.3% Each-Goal 1, Act 2,4,6)
Amount	\$129,077.05
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE School Improvement and Parent Involvement Administrator (50%) 1FTE TSA-Foster Youth/Homeless Liaison
Amount	\$561,314.88
Source	Supplemental/Concentration

**2019-20**

Amount	\$233,281.20
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 13.5 FTE Vice Principals (33.3% Each-Goal 1, Act 2,4,6)
Amount	\$135,530.90
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE School Improvement and Parent Involvement Administrator (50%) 1FTE TSA-Foster Youth/Homeless Liaison
Amount	\$589,380.62
Source	Supplemental/Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries 11.5 FTE Academic Coaches (60%)	Budget Reference	1000-1999: Certificated Personnel Salaries 10.5 Academic Coaches	Budget Reference	1000-1999: Certificated Personnel Salaries 10.5 Academic Coaches
Amount	\$447,751.13	Amount	\$506,872.75	Amount	\$532,216.39
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 14 Super Subs for Grade Level Release 2 FTE TSA Curriculum Support for GLRTs	Budget Reference	1000-1999: Certificated Personnel Salaries 16 Super Subs for Grade Level Release 2 FTE TSA Curriculum Support for GLRTs	Budget Reference	1000-1999: Certificated Personnel Salaries 16 Super Subs for Grade Level Release 2 FTE TSA Curriculum Support for GLRTs
Amount	\$13,500.00	Amount	\$14,175	Amount	\$14,883.75
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Hourly for Extended Learning (Summer School TIC's and Principal Stipend)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Hourly for Extended Learning	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Hourly for Extended Learning
Amount	\$161,388.00	Amount	\$169,457.40	Amount	\$177,930.27
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2FTE TSA-New Teacher Support 1FTE TSA-Language Content	Budget Reference	1000-1999: Certificated Personnel Salaries 2FTE TSA-New Teacher Support 1FTE TSA-Language Content	Budget Reference	1000-1999: Certificated Personnel Salaries 2FTE TSA-New Teacher Support 1FTE TSA-Language Content
Amount	\$66,000	Amount	\$69,300	Amount	\$72,765
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Induction Coach Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Induction Coach Stipends	Budget Reference	2000-2999: Classified Personnel Salaries Induction Coach Stipends
Amount	\$388,025.90	Amount	\$428,289.63	Amount	\$468,704.11
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Staff to Support IT	Budget Reference	2000-2999: Classified Personnel Salaries Classified Staff to Support IT .5 FTE Secretary IT Dept.	Budget Reference	2000-2999: Classified Personnel Salaries Classified Staff to Support IT .5 FTE Secretary IT Dept.

	.5 FTE Secretary IT Dept. 4 FTE Electronic Techs 3 FTE Tech LANS		4 FTE Electronic Techs 3 FTE Tech LANS		4 FTE Electronic Techs 3 FTE Tech LANS
Amount	\$12,968	Amount	\$15,546.70	Amount	\$19,124.03
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly for Extended Learning	Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly for Extended Learning	Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly for Extended Learning
Amount	\$65,492.64	Amount	\$218,298.22	Amount	\$229,213.14
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries .18FTE Personnel Supervisor .5FTE Categorical Analyst .5FTE SIS/Testing Secretary	Budget Reference	2000-2999: Classified Personnel Salaries 7FTE Library Aides	Budget Reference	2000-2999: Classified Personnel Salaries 7FTE Library Aides
Amount	\$207,903.07	Amount	\$280,489.50	Amount	\$331,513.98
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 7FTE Library Aides	Budget Reference	4000-4999: Books And Supplies Materials, Supplies, Technology	Budget Reference	4000-4999: Books And Supplies Materials, Supplies, Technology
Amount	\$240,055	Amount	\$68,767.27	Amount	\$72,205
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials, Supplies and Technology	Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly for Extended Learning	Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly for Extended Learning
Amount	\$105,000.00	Amount	\$299,100	Amount	\$369,100
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Library Books	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Summer Enrichment Programs	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Summer Enrichment Programs
Amount	\$49,100.00	Amount	\$57,199	Amount	\$57,199

Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Summer Enrichment Programs	Budget Reference	5000-5999: Services And Other Operating Expenditures Data plan for iPads and membership fees Travel and Conference	Budget Reference	5000-5999: Services And Other Operating Expenditures Data plan for iPads and membership fees Travel and Conferenc
Amount	\$41,872.88	Amount	\$100,000.00	Amount	\$45,000.00
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference
Amount	\$12,320.00	Amount	\$15,000	Amount	\$15,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Data plan for iPads and membership fees	Budget Reference	5000-5999: Services And Other Operating Expenditures Data plan for iPads and membership fees	Budget Reference	5000-5999: Services And Other Operating Expenditures Data plan for iPads and membership fees
Amount	\$414,570.37	Amount	\$600,000.00	Amount	\$600,000.00
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Licenses (STAR/AR, Typing Club, System 44, Imagine Learning, etc)	Budget Reference	5000-5999: Services And Other Operating Expenditures Licenses (STAR/AR, Typing Club, System 44, Imagine Learning, etc)	Budget Reference	5000-5999: Services And Other Operating Expenditures Licenses (STAR/AR, Typing Club, System 44, Imagine Learning, etc)
Amount	\$1,589,493.02	Amount	\$1,768,967.65	Amount	\$1,852,415.35
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits Benefits related to salaries	Budget Reference	3000-3999: Employee Benefits Benefits related to salaries	Budget Reference	3000-3999: Employee Benefits Benefits related to salaries
Amount	\$25,000	Amount	\$35,000.00	Amount	\$20,000.00
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified hourly beyond regular work day	Budget Reference	2000-2999: Classified Personnel Salaries Classified hourly beyond regular work day	Budget Reference	2000-2999: Classified Personnel Salaries Classified hourly beyond regular work day

Amount	\$432,522.40	Amount	\$454,148.52	Amount	\$476,855.95
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Licensed Vocational Nurse 13.75 FTE Instructional Aides	Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Licensed Vocational Nurse 13.75 FTE Instructional Aides	Budget Reference	2000-2999: Classified Personnel Salaries 1 FTE Licensed Vocational Nurse 13.75 FTE Instructional Aides
Amount	\$39,815.31	Amount	\$210,000.00	Amount	\$210,000
Source	Other	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Professional Development (Educator Effectiveness)	Budget Reference	4000-4999: Books And Supplies Library Books	Budget Reference	4000-4999: Books And Supplies Library Books

Action **5**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New  Modified  Unchanged

Priority 5: Pupil Engagement (Engagement)

Students will be provided with extended learning opportunities such as Saturday School to address learning needs due to the loss of instruction due to absence. Students will receive instructional support and enrichment activities in the BEST after school.

SCESD will continue to develop problem-based student learning units of study that will engage students in activities and experiences that are high interest and require that students use their creativity, critically think, collaborate with others, and share their solutions with others.

New  Modified  Unchanged

Priority 5: Pupil Engagement (Engagement)

Students will be provided with extended learning opportunities such as Saturday School to address learning needs due to the loss of instruction due to absence. Students will receive instructional support and enrichment activities in the BEST after school.

SCESD will continue to develop problem-based student learning units of study that will engage students in activities and experiences that are high interest and require that students use their creativity, critically think, collaborate with others, and share their solutions with others.

New  Modified  Unchanged

Priority 5: Pupil Engagement (Engagement)

Students will be provided with extended learning opportunities such as Saturday School to address learning needs due to the loss of instruction due to absence. Students will receive instructional support and enrichment activities in the BEST after school.

SCESD will continue to develop problem-based student learning units of study that will engage students in activities and experiences that are high interest and require that students use their creativity, critically think, collaborate with others, and share their solutions with others.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$169,258.20
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries BEST/Playworks PM (77.54%) Teachers in Charge: BEST Program (11@4 hrs/wk) Certificated Hourly for AARC/Saturday School, etc
Amount	\$14,143.04
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries .5FTE Typist Clerk II 3hours/SCC (1hr funded by SpEd)
Amount	\$138,734.19
Source	Supplemental/Concentration

**2018-19**

Amount	\$177,721.11
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries BEST/Playworks PM (77.54%) Teachers in Charge: BEST Program (11@4 hrs/wk) Certificated Hourly for AARC/Saturday School, etc
Amount	\$14,850.19
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries .5FTE Typist Clerk II 3hours/SCC (1hr funded by SpEd)
Amount	\$145,670.90
Source	Supplemental/Concentration

**2019-20**

Amount	\$186,607.17
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries BEST/Playworks PM (77.54%) Teachers in Charge: BEST Program (11@4 hrs/wk) Certificated Hourly for AARC/Saturday School, etc
Amount	\$15,592.70
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries .5FTE Typist Clerk II 3hours/SCC (1hr funded by SpEd)
Amount	\$152,954.45
Source	Supplemental/Concentration

Budget Reference	2000-2999: Classified Personnel Salaries 14 Playworks HASAs 3.5 hrs	Budget Reference	4000-4999: Books And Supplies 14 Playworks HASAs 3.5 hrs	Budget Reference	4000-4999: Books And Supplies 14 Playworks HASAs 3.5 hrs
Amount	\$30,000.00	Amount	\$31,500	Amount	\$33,075
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly time (AARC, NASA, etc)	Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly time (AARC, NASA, etc)	Budget Reference	2000-2999: Classified Personnel Salaries Classified Hourly time (AARC, NASA, etc)
Amount	\$87,000.00	Amount	\$200,000	Amount	\$200,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies (Units of Study, Misc. Instructional Materials, etc)	Budget Reference	4000-4999: Books And Supplies Materials and Supplies (Units of Study, Misc. Instructional Materials, etc)	Budget Reference	4000-4999: Books And Supplies Materials and Supplies (Units of Study, Misc. Instructional Materials, etc)
Amount	\$25,000.00	Amount	\$50,000	Amount	\$100,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs Transportation for learning opportunities outside of classroom	Budget Reference	5700-5799: Transfers Of Direct Costs Transportation for learning opportunities outside of classroom	Budget Reference	5700-5799: Transfers Of Direct Costs Transportation for learning opportunities outside of classroom
Amount	\$50,000.00	Amount	\$50,000	Amount	\$50,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BEST Enrichment	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BEST Enrichment	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BEST Enrichment
Amount	\$543,737.00	Amount	\$600,000.00	Amount	\$610,000.00
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Extended Learning Opportunities beyond the Classroom	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Extended Learning Opportunities beyond the Classroom	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Extended Learning Opportunities beyond the Classroom
Amount	\$239,986.50	Amount	\$251,985.83	Amount	\$264,585.12
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration

<b>Budget Reference</b>	3000-3999: Employee Benefits Benefits related to salaries	<b>Budget Reference</b>	3000-3999: Employee Benefits Benefits related to salaries	<b>Budget Reference</b>	3000-3999: Employee Benefits Benefits related to salaries
<b>Amount</b>	\$40,000.00	<b>Amount</b>	\$100,000.00	<b>Amount</b>	\$100,000
<b>Source</b>	Supplemental/Concentration	<b>Source</b>	Supplemental/Concentration	<b>Source</b>	Supplemental/Concentration
<b>Budget Reference</b>	5800: Professional/Consulting Services And Operating Expenditures AARC Contract for Services (Educational Consulting Services)	<b>Budget Reference</b>	5800: Professional/Consulting Services And Operating Expenditures AARC Contract for Services (Educational Consulting Services)	<b>Budget Reference</b>	5800: Professional/Consulting Services And Operating Expenditures AARC Contract for Services (Educational Consulting Services)

**Action 6**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Priority 6: School Climate (Engagement)  
All students will feel safe and connected to school through the refined implementation of PBIS Tier I-III

**2018-19**

New  Modified  Unchanged

Priority 6: School Climate (Engagement)  
All students will feel safe and connected to school through the refined implementation of PBIS Tier I-III

**2019-20**

New  Modified  Unchanged

Supporting students through a school link services model will be common practice at all schools throughout the district.



strategies and practices that impact school climate and student engagement.

Expand the OLWEUS bullying prevention program to two additional sites.

Playworks expanded to provide structured play for students.

Provide identified students with supports outside of the classroom for emotional and behavioral needs.

Behavior Intervention Teams to address Tier 2 and Tier 3 student needs will be implemented at sites.

Sticks and Stones, student social-emotional and behavior support, will have expanded days of services at sites with greatest needs.

Administrators will develop a weekly check-in plan for all foster youth.

Restorative Justice Partners will increase their service delivery model to support first responders (front office staff and administrators) in their response to student discipline.

Monterey County Behavior Health will form a Tier 2 intervention to serve additional students through a new model.

All district sites will be at 70% or greater in their Tier 2 implementation.

Crossing guards will be provided to ensure student and family safety

strategies and practices that impact school climate and student engagement.

Expand the OLWEUS bullying prevention program to remaining sites.

Continue to grow culture of Playworks at all school sites.

Behavior Intervention Teams will continue to implement a systematic process to address Tier 2 and Tier 3 student behavior and academic support needs.

Sticks and Stones will continue to have expanded days to support students needs. Due to an improvement in early identification through the Behavior Intervention Team process, more students are projected to be identified for early intervention support.

Increase Restorative Justice practices in response to student discipline issues.

A continued focus on working with Monterey County Behavior Health will ensure that students who need support are identified earlier and receiving services.

Provide identified students with supports outside of the classroom for emotional and behavioral needs.

All district sites will be at 70% or greater in their Tier 3 implementation.

Administrators will continue a weekly check-in plan for all foster youth.

Crossing guards will be provided to ensure student and family safety.

Students will be identified early on to receive needed intervention and supports.

OLWEUS bully prevention will be implemented at all district sites.

Playworks will be implemented with fidelity at all sites.

Restorative Justice practice approaches will be utilized in handling student discipline issues, moving from punitive to healing hurt and harm.

Sticks and Stones will continue to support students needs. A strong Behavior Intervention Team will be more versed in early detection of student needs, linking students to support groups in a timely manner.

Additional appropriate Tier 2 and 3 evidence-based interventions will be identified and implemented to address site specific contextual needs.

Behavior Intervention Teams will be fully functional ensuring a systematic approach to support individual student behavior and academic needs. Monterey County Behavior Health will be working closely with teams and families to provide better wrap around support in a systematic manner.

All site teams will be at 70% or greater implementation fidelity in all three PBIS TFI tiers.

A systematic approach to checking in with foster youth will help students stay connected and supported in their school.

PBIS will be implemented at all Tiers with full fidelity, continuing to support school culture and climate initiatives.

Crossing guards will be provided to ensure student and family safety

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$425,885.84
Source	Supplemental/Concentration

**2018-19**

Amount	\$447,180.13
Source	Supplemental/Concentration

**2019-20**

Amount	\$469,539.14
Source	Supplemental/Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries 13.5 FTE Vice Principals (33.3% each, Goal 1, Act 2/4/6)	Budget Reference	1000-1999: Certificated Personnel Salaries 13.5 FTE Vice Principals (33.3% Each-Goal 1, Act 2,4,6)	Budget Reference	1000-1999: Certificated Personnel Salaries 13.5 FTE Vice Principals (33.3% Each-Goal 1, Act 2,4,6)
Amount	\$154,433.96	Amount	\$161,075	Amount	\$169,128.75
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1FTE School Culture and Climate Administrator 1FTE PBIS Coach	Budget Reference	1000-1999: Certificated Personnel Salaries 13.5 FTE Vice Principals (33.3% Each-Goal 1, Act 2,4,6) 1FTE PBIS Coach	Budget Reference	1000-1999: Certificated Personnel Salaries 13.5 FTE Vice Principals (33.3% Each-Goal 1, Act 2,4,6) 1FTE PBIS Coach
Amount	\$28,600.00	Amount	\$30,030.00	Amount	\$31,531.50
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends (PBIS Leads)	Budget Reference	1000-1999: Certificated Personnel Salaries Stipends (PBIS Leads)	Budget Reference	1000-1999: Certificated Personnel Salaries Stipends (PBIS Leads)
Amount	\$23,730.17	Amount	\$24,916.68	Amount	\$26,162.51
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Homeless/Foster Youth TIC (50%) Certificated Hourly (Olweus, etc)	Budget Reference	2000-2999: Classified Personnel Salaries Homeless/Foster Youth TIC Certificated Hourly (Olweus, etc)	Budget Reference	2000-2999: Classified Personnel Salaries Homeless/Foster Youth TIC Certificated Hourly (Olweus, etc)
Amount	\$80,370.00	Amount	\$84,388.50	Amount	\$88,607.93
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1FTE Psychologist	Budget Reference	1000-1999: Certificated Personnel Salaries 1FTE Psychologist	Budget Reference	1000-1999: Certificated Personnel Salaries 1FTE Psychologist
Amount	\$92,778.28	Amount	\$94,021.49	Amount	\$98,722.56
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 14 Campus Supervisors (Crossing Guards) 2hrs	Budget Reference	2000-2999: Classified Personnel Salaries 14 Campus Supervisors (Crossing Guards) 2hrs	Budget Reference	2000-2999: Classified Personnel Salaries 14 Campus Supervisors (Crossing Guards) 2hrs

	Classified Hourly Beyond Regular Work Day-OLWEUS Training				
Amount	\$232,840.16	Amount	\$244,482.17	Amount	\$256,706.28
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 6.14FTE Typist Clerks	Budget Reference	2000-2999: Classified Personnel Salaries 6.14FTE Typist Clerks	Budget Reference	2000-2999: Classified Personnel Salaries 6.14FTE Typist Clerks
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies for EL PD, Homeless & Foster Youth	Budget Reference	3000-3999: Employee Benefits Materials and Supplies for EL PD, Homeless & Foster Youth	Budget Reference	3000-3999: Employee Benefits Materials and Supplies for EL PD, Homeless & Foster Youth
Amount	\$1,008,269.74	Amount	\$1,030,275.26	Amount	\$1,035,275.26
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for Service with Outside Providers Sticks and Stones Behavioral Health Services Olweus Anti-Bullying Program Parent Workshops and Training CHKS Survey Enrichment for Homeless/FY etc.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for Service with Outside Providers Sticks and Stones Behavioral Health Services Olweus Anti-Bullying Program Parent Workshops and Training CHKS Survey Enrichment for Homeless/FY etc.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for Service with Outside Providers Sticks and Stones Behavioral Health Services Olweus Anti-Bullying Program Parent Workshops and Training CHKS Survey Enrichment for Homeless/FY etc.
Amount	\$617,269.59	Amount	\$651,528.77	Amount	\$684,105.21
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits Benefits related to salaries	Budget Reference	3000-3999: Employee Benefits Benefits related to salaries	Budget Reference	3000-3999: Employee Benefits Benefits related to salaries
Amount	\$255,936	Amount	\$268,732.80	Amount	\$282,169.44
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration

<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries 3FTE Board Certified Behavioral Analysts	<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries 3FTE Board Certified Behavioral Analysts	<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries 3FTE Board Certified Behavioral Analysts
<b>Amount</b>	\$15,012.30	<b>Amount</b>	\$15,762.92	<b>Amount</b>	\$15,800.45
<b>Source</b>	Supplemental/Concentration	<b>Source</b>	Supplemental/Concentration	<b>Source</b>	Supplemental/Concentration
<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries Certificated Substitutes; PBIS, OLWEUS, etc.	<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries Certificated Substitutes; PBIS, OLWEUS, etc.	<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries Certificated Substitutes; PBIS, OLWEUS, etc.

**Action 7**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Priority 7: Course Access (Conditions of Learning)

Priority 7: Course Access (Conditions of Learning)

Priority 7: Course Access (Conditions of Learning)

All students will have access to diversified core instruction which will assist students in becoming college and career ready.

Administrators will monitor instruction to ensure students receive instruction in the core curriculum as indicated on the daily instruction schedules.

Students will be provided with opportunities to participate in a variety of extension programs which will include:

- Visual art instruction
- Vocal and other music instruction from teachers with appropriate credentials (Music production, instrumental, etc)
- Physical Education instruction by credentialed PE teachers

These programs will be evaluated and refined as appropriate.

All students will have access to diversified core instruction which will assist students in becoming college and career ready.

Administrators will monitor instruction to ensure students receive instruction in the core curriculum as indicated on the daily instruction schedules.

Students will be provided with opportunities to participate in a variety of extension programs which will include:

- Visual art instruction
- Vocal and other music instruction from teachers with appropriate credentials (Music production, instrumental, etc)
- Physical Education instruction by credentialed PE teachers

These programs will be evaluated and refined as appropriate.

All students will have access to diversified core instruction which will assist students in becoming college and career ready.

Administrators will monitor instruction to ensure students receive instruction in the core curriculum as indicated on the daily instruction schedules.

Students will be provided with opportunities to participate in a variety of extension programs which will include:

- Visual art instruction
- Vocal and other music instruction from teachers with appropriate credentials (Music production, instrumental, etc)
- Physical Education instruction by credentialed PE teachers

These programs will be evaluated and refined as appropriate.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$270,338.00
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4FTE Teacher on Special Assignment-Visual/Performing Arts and P.E.
Amount	\$3,270.17
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Homeless/Foster Youth TIC (50%)
Amount	\$22,280.01
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries .75 FTE Typist Clerk II (FRC), Misc. hours

**2018-19**

Amount	\$283,539.90
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4FTE Teacher on Special Assignment-Visual/Performing Arts and P.E.
Amount	\$3,538.68
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Homeless/Foster Youth TIC (50%)
Amount	\$23,394.01
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries .75 FTE Typist Clerk II (FRC), Misc. hours

**2019-20**

Amount	\$297,716.90
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4FTE Teacher on Special Assignment-Visual/Performing Arts and P.E.
Amount	\$3,715.61
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Homeless/Foster Youth TIC (50%)
Amount	\$24,563.71
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries .75 FTE Typist Clerk II (FRC), Misc. hours

Amount	\$3,000	Amount	\$3,150	Amount	\$3,307.5
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Enrichment for Homeless/FY	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Enrichment for Homeless/FY	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Enrichment for Homeless/FY
Amount	\$31,085.04	Amount	\$35,946.79	Amount	\$37,744.13
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Other Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Other Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Other Classified Salaries
Amount	\$17,184	Amount	\$18,043.2	Amount	\$18,945.36
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Other Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Other Certificated Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Other Certificated Salaries
Amount	\$147,507.77	Amount	\$122,400.87	Amount	\$129,744.93
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits Benefits related to salaries	Budget Reference	3000-3999: Employee Benefits Benefits related to salaries	Budget Reference	3000-3999: Employee Benefits Benefits related to salaries
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies for Homeless/Foster Youth	Budget Reference	4000-4999: Books And Supplies Materials and Supplies for Homeless/Foster Youth	Budget Reference	4000-4999: Books And Supplies Materials and Supplies for Homeless/Foster Youth

Action **8**

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

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

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

OR

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

Students to be Served

- English Learners     Foster Youth     Low Income

Scope of Services

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

Location(s)

- All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

Priority 8: Other Student Outcomes (Pupil Outcomes)

Sites will receive an allocation of supplemental/concentration funds to support individual site needs. The actions and services funded by site allocations must be aligned to LCAP goals and incorporated into each site's SPSA and support English Learners, low income students and Foster Youth.

**2018-19**

- New     Modified     Unchanged

Priority 8: Other Student Outcomes (Pupil Outcomes)

Sites will receive an allocation of supplemental/concentration funds to support individual site needs. The actions and services funded by site allocations must be aligned to LCAP goals and incorporated into each site's SPSA and support English Learners, low income students and Foster Youth.

**2019-20**

- New     Modified     Unchanged

Priority 8: Other Student Outcomes (Pupil Outcomes)

Sites will receive an allocation of supplemental/concentration funds to support individual site needs. The actions and services funded by site allocations must be aligned to LCAP goals and incorporated into each site's SPSA and support English Learners, low income students and Foster Youth.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$15,000
Source	Title I
Budget Reference	4000-4999: Books And Supplies Materials and Supplies to support extended learning programs
Amount	\$207,190.71
Source	Title I

**2018-19**

Amount	\$15,000
Source	Title I
Budget Reference	4000-4999: Books And Supplies Materials and Supplies to support extended learning programs
Amount	\$207,190.71
Source	Title I

**2019-20**

Amount	\$15,000
Source	Title I
Budget Reference	4000-4999: Books And Supplies Materials and Supplies to support extended learning programs
Amount	\$207,190.71
Source	Title I

<b>Budget Reference</b>	5800: Professional/Consulting Services And Operating Expenditures Contracts for service to provide extended learning opportunities	<b>Budget Reference</b>	5800: Professional/Consulting Services And Operating Expenditures Contracts for service to provide extended learning opportunities	<b>Budget Reference</b>	5800: Professional/Consulting Services And Operating Expenditures Contracts for service to provide extended learning opportunities
<b>Amount</b>	\$2,000,006.00	<b>Amount</b>	\$2,000,006.00	<b>Amount</b>	\$2,000,006.00
<b>Source</b>	Supplemental/Concentration	<b>Source</b>	Supplemental/Concentration	<b>Source</b>	Supplemental/Concentration
<b>Budget Reference</b>	0001-0999: Unrestricted: Locally Defined Site Supplemental Concentration Funds Boronda DIA \$32,885 Boronda Meadows \$187,209 El Gabilan \$194,201 Kammann \$184,361 Laurel Wood \$94,511 Lincoln \$80,528 Loma Vista \$137,494 Los Padres \$193,683 Mission Park \$96,065 Monterey Park \$116,520 Natividad \$170,896 Roosevelt \$160,539 Sherwood \$238,478 University Park \$112,636	<b>Budget Reference</b>	0001-0999: Unrestricted: Locally Defined Site Supplemental Concentration Funds Boronda DIA \$32,885 Boronda Meadows \$187,209 El Gabilan \$194,201 Kammann \$184,361 Laurel Wood \$94,511 Lincoln \$80,528 Loma Vista \$137,494 Los Padres \$193,683 Mission Park \$96,065 Monterey Park \$116,520 Natividad \$170,896 Roosevelt \$160,539 Sherwood \$238,478 University Park \$112,636	<b>Budget Reference</b>	0001-0999: Unrestricted: Locally Defined Site Supplemental Concentration Funds Boronda DIA \$32,885 Boronda Meadows \$187,209 El Gabilan \$194,201 Kammann \$184,361 Laurel Wood \$94,511 Lincoln \$80,528 Loma Vista \$137,494 Los Padres \$193,683 Mission Park \$96,065 Monterey Park \$116,520 Natividad \$170,896 Roosevelt \$160,539 Sherwood \$238,478 University Park \$112,636
<b>Amount</b>	\$200,000	<b>Amount</b>	\$200,000	<b>Amount</b>	\$200,000
<b>Source</b>	Supplemental/Concentration	<b>Source</b>	Supplemental/Concentration	<b>Source</b>	Supplemental/Concentration
<b>Budget Reference</b>	5800: Professional/Consulting Services And Operating Expenditures Contracts for Service (Monterey County Arts Council, etc)	<b>Budget Reference</b>	5800: Professional/Consulting Services And Operating Expenditures Contracts for Service (Monterey County Arts Council, etc)	<b>Budget Reference</b>	5800: Professional/Consulting Services And Operating Expenditures Contracts for Service (Monterey County Arts Council, etc)

**Action 9**

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

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

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

OR

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



[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

[BUDGETED EXPENDITURES](#)

**2017-18**

**2018-19**

**2019-20**

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 2

Goal 2: English Learners will progress one proficiency level each year and reach reclassification criteria with five years.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 2: Implementation of State Standards (Conditions of Learning) 1) Reflection Tool - Recently Adopted Academic Standards and/or Curriculum Frameworks  Priority 3: Parent Involvement (Engagement) 1) Site and district parent participation logs in programs and activities for families of English Learners  Priority 4: Student Achievement (Pupil Outcomes) 1) CELDT/ELPAC Progress: Percentage of students showing growth in English Language Proficiency as measured by the CELDT/ELPAC	Priority 2: Implementation of State Standards (Conditions of Learning) 1) Reflection Tool - Recently Adopted Academic Standards and/or Curriculum Frameworks: Met Standard  Priority 3: Parent Involvement (Engagement) 1) Site and district parent participation logs in programs and activities for families of English Learners: Baseline Year  Priority 4: Student Achievement (Pupil Outcomes) 1) CELDT Progress: 53.1% of students showing growth in English Language Proficiency as measured by the CELDT	Priority 2: Implementation of State Standards (Conditions of Learning) 1) Reflection Tool - Recently Adopted Academic Standards and/or Curriculum Frameworks: Initial Implementation  Priority 3: Parent Involvement (Engagement) 1) Site and district parent participation logs in programs and activities for families of English Learners: Increase the number of participants by 10%.  Priority 4: Student Achievement (Pupil Outcomes) 1) ELPAC Progress: Establish baseline for number of students meeting standard in English	Priority 2: Implementation of State Standards (Conditions of Learning) 1) Reflection Tool - Recently Adopted Academic Standards and/or Curriculum Frameworks: Improve implementation  Priority 3: Parent Involvement (Engagement) 1) Site and district parent participation logs in programs and activities for families of English Learners: Increase the number of participants by 10%.  Priority 4: Student Achievement (Pupil Outcomes) 1) ELPAC Progress: Increase number of students meeting standard in English Language	Priority 2: Implementation of State Standards (Conditions of Learning) 1) Reflection Tool - Recently Adopted Academic Standards and/or Curriculum Frameworks: Continue to improve implementation  Priority 3: Parent Involvement (Engagement) 1) Site and district parent participation logs in programs and activities for families of English Learners: Increase the number of participants by 10%.  Priority 4: Student Achievement (Pupil Outcomes) 1) ELPAC Progress: Increase number of students meeting

<p>2) Reclassification: Percentage of students reclassified to fluent English proficient                  3) CA School Dashboard English Learner Progress Indicator                  4) Logramos Assessment for all students in Dual Immersion and Bilingual Transitional programs to monitor Spanish Language Arts, Spanish language acquisition, and program effectiveness                  5) Number of students receiving the Biliteracy Pathway Award</p> <p>Priority 7: Course Access (Conditions of Learning) Programs and services developed and provided to unduplicated pupils                  1) Language Development Center for Newcomers                  2) Students Served in Extended Learning Programs</p>	<p>2) Reclassification: 11.22% of students reclassified to fluent English proficient                  3) CA School Dashboard English Learner Progress Indicator: Red                  Status = 59.3%/Change = -0.3%                  4) Logramos Assessment = Baseline                  5) Number of students receiving the Biliteracy Pathway Award = Baseline</p> <p>Priority 7: Course Access (Conditions of Learning) Programs and services developed and provided to unduplicated pupils                  1) Language Development Center for Newcomers                  2) Students Served in Extended Learning Programs: 521</p>	<p>Language Proficiency as measured by the ELPAC                  2) Reclassification: 15% of students reclassified to fluent English proficient                  3) CA School Dashboard English Learner Progress Indicator: improve to Orange                  4) Logramos Assessment = TBD                  5) Number of students receiving the Biliteracy Pathway Award = TBD</p> <p>Priority 7: Course Access (Conditions of Learning) Programs and services developed and provided to unduplicated pupils                  1) Language Development Center for Newcomers                  2) Students Served in Extended Learning Programs: increase 5%</p>	<p>Proficiency as measured by the ELPAC by 10%                  2) Reclassification: 17% of students reclassified to fluent English proficient                  3) CA School Dashboard English Learner Progress Indicator: improve to Yellow                  4) Logramos Assessment = TBD                  5) Number of students receiving the Biliteracy Pathway Award = TBD</p> <p>Priority 7: Course Access (Conditions of Learning) Programs and services developed and provided to unduplicated pupils                  1) Language Development Center for Newcomers                  2) Students Served in Extended Learning Programs: increase 5%</p>	<p>standard in English Language Proficiency as measured by the ELPAC by 10%                  2) Reclassification: 19% of students reclassified to fluent English proficient                  3) CA School Dashboard English Learner Progress Indicator: maintain Yellow or improve to Green                  4) Logramos Assessment = TBD                  5) Number of students receiving the Biliteracy Pathway Award = TBD</p> <p>Priority 7: Course Access (Conditions of Learning) Programs and services developed and provided to unduplicated pupils                  1) Language Development Center for Newcomers                  2) Students Served in Extended Learning Programs: increase 5%</p>
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**PLANNED ACTIONS / SERVICES**

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

**Action 1**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Priority 1: Basic (Conditions of Learning)  
See Goal 1.

**2018-19**

New  Modified  Unchanged

Priority 1: Basic (Conditions of Learning)  
See Goal 1.

**2019-20**

New  Modified  Unchanged

Priority 1: Basic (Conditions of Learning)  
See Goal 1.

BUDGETED EXPENDITURES

**2017-18**

Action **2**

**2018-19**

**2019-20**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**[ACTIONS/SERVICES](#)**

**2017-18**

New  Modified  Unchanged

Priority 2: Implementation of State Standards (Conditions of Learning)

Establish expectations for implementation of school-wide Designated and Integrated ELD. A progress monitoring tool will be used by teachers to track the progress and plan the instruction of English Learners. School administrators will observe daily instruction and provide feedback to ensure the effective implementation of both Designated and Integrated ELD.

Professional development will be offered to teachers working with English Learners by Academic Coaches, English Learner Program Manager, and other consultants on topics such as:

- Integrated and Designated ELD using the newly adopted language arts program: Benchmark Advance
- Differentiated instruction for English Learners
- Best practices for English Learner instruction

With the passing of Prop 58, SCESD will begin the planning process of defining multilingual programs offered to English Learners. The English Learner Masterplan will be updated.

**2018-19**

New  Modified  Unchanged

Priority 2: Implementation of State Standards (Conditions of Learning)

Establish expectations for implementation of school-wide Designated and Integrated ELD. The progress monitoring tool will be used by teachers to track the progress and plan the instruction of English Learners. School administrators will observe daily instruction and provide feedback to ensure the effective implementation of both Designated and Integrated ELD.

Use data from observations and assessment results to design professional development to refine instructional practices and implementation of the state standards and the Language Arts curriculum.

With the passing of Prop 58, SCESD will implement multilingual programs offered to English Learners as outlined in the Master Plan for English Learners.

Identify needed supplementary programs.

**2019-20**

New  Modified  Unchanged

Priority 2: Implementation of State Standards (Conditions of Learning)

Establish expectations for implementation of school-wide Designated and Integrated ELD. The progress monitoring tool will be used by teachers to track the progress and plan the instruction of English Learners. School administrators will observe daily instruction and provide feedback to ensure the effective implementation of both Designated and Integrated ELD.

Use data from observations and assessment results to design professional development to refine instructional practices and implementation of the state standards.

Implement needed supplementary programs.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$19,000.00	Amount	\$19,950.00	Amount	\$20,947.50
Source	Title III	Source	Title III	Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference (CABE, ATDLE, etc)	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conferences	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conferences
Amount	\$5,500.00	Amount	\$5,775.00	Amount	\$6,063.75
Source	Title III	Source	Title III	Source	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for service with outside providers	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for service with outside providers	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for service with outside providers

Action **3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Priority 3: Parental Involvement (Engagement)

Each school site will work with parents to establish an ELAC.

Establish and meet regularly with DELAC and offer both capacity building and other opportunities to engage in decision making.

Utilize various resources to encourage parents to attend ELAC and DELAC meetings.

SCESD will seek the feedback of all stakeholders including parents of English Learners in an annual series of LCAP stakeholder input meetings.

Provide funding for school sites to support programs for parents such as:

- Latino Family Literacy Project
- PIQUE (at the most needful school)
- Parent Digital Literacy
- Jump into English
- Cara y Corazon

**2018-19**

New  Modified  Unchanged

Priority 3: Parental Involvement (Engagement)

Sites will continue to work with parents to establish an ELACs and build parent leadership.

Establish and meet regularly with DELAC and offer both capacity building and other opportunities to engage in decision making. The district will provide tools, resources, and training needed to establish and implement effective school and district level committees, including School Site Council, English Learner Advisory Committees (ELAC/DELAC), and Parent Advisory Committee (PAC).

Utilize and increase various resources to encourage parents to attend ELAC and DELAC meetings.

SCESD will continue to seek the feedback of all stakeholders including parents of English Learners in an annual series of LCAP stakeholder input meetings.

Evaluate the effectiveness of and provide funding for school sites to support programs for parents such as:

- Latino Family Literacy Project
- PIQUE (2 schools)
- Parent Digital Literacy
- Jump into English
- Cara y Corazon

**2019-20**

New  Modified  Unchanged

Priority 3: Parental Involvement (Engagement)

Sites will continue to work with parents to build parent leadership.

Establish and meet regularly with DELAC and offer both capacity building and other opportunities to engage in decision making. The district will provide tools, resources, and training needed to establish and implement effective school and district level committees, including School Site Council, English Learner Advisory Committees (ELAC/DELAC), and Parent Advisory Committee (PAC). Utilize and continue to increase various resources to encourage parents to attend ELAC and DELAC meetings.

SCESD will seek the feedback of all stakeholders including parents of English Learners in an annual series of LCAP stakeholder input meetings.

Evaluate the effectiveness of and provide funding for school sites to support programs for parents such as:

- Latino Family Literacy Project
- PIQUE (3-4 schools)
- Parent Digital Literacy
- Jump into English
- Cara y Corazon

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$186,209.46
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 12.125 FTE Parent Coordinators at each site (50% b/t Goals 1 & 2, Priority 3)
Amount	\$18,605.60

**2018-19**

Amount	\$198,669.93
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 12.125 FTE Parent Coordinators at each site (50% b/t Goals 1 & 2, Priority 3)
Amount	\$19,535.88

**2019-20**

Amount	\$218,603.43
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 12.125 FTE Parent Coordinators at each site (50% b/t Goals 1 & 2, Priority 3)
Amount	\$23,512.67

Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries .5 FTE Translation Clerk	Budget Reference	2000-2999: Classified Personnel Salaries .5 FTE Translation Clerk	Budget Reference	2000-2999: Classified Personnel Salaries .5 FTE Translation Clerk
Amount	\$6,537.01	Amount	\$6,863.86	Amount	\$7,207.05
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Child Care for Parent Meetings I.T. Dept. Hourly-Tech Support for Parent Events	Budget Reference	2000-2999: Classified Personnel Salaries Child Care for Parent Meetings I.T. Dept. Hourly-Tech Support for Parent Events	Budget Reference	2000-2999: Classified Personnel Salaries Child Care for Parent Meetings I.T. Dept. Hourly-Tech Support for Parent Events
Amount	\$20,600.00	Amount	\$92,400	Amount	\$108,400
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for Services; PIQUE Parent Education Loaves, Fishes & Computers Parent Digital Literacy Classes	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for Services; PIQUE Parent Education (all sites) Loaves, Fishes & Computers Parent Digital Literacy Classes	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for Services; PIQUE Parent Education (all sites) Loaves, Fishes & Computers Parent Digital Literacy Classes
Amount	\$156,222.21	Amount	\$164,032.27	Amount	\$182,233.88
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits Benefits related to salaries	Budget Reference	3000-3999: Employee Benefits Benefits related to salaries	Budget Reference	3000-3999: Employee Benefits Benefits related to salaries
Amount	\$94,580.00	Amount	\$94,580.00	Amount	\$94,580.00
Source	Title III	Source	Title III	Source	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for service with outside providers	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for service with outside providers	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for service with outside providers
Amount	\$26,000.00	Amount	\$26,000.00	Amount	\$26,000.00
Source	Title III	Source	Title III	Source	Title III



Budget Reference 5000-5999: Services And Other Operating Expenditures Travel and Conference

Budget Reference 5000-5999: Services And Other Operating Expenditures Travel and Conference

Budget Reference 5000-5999: Services And Other Operating Expenditures Travel and Conference

Action **4**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Priority 4: Student Achievement (Pupil Outcomes)  
Continue the use of the Logramos Assessment to monitor the progress of students participating in both Dual Immersion and Bilingual Transitional programs.  
Interventions will be available for English Learners who need support in reading and/or language acquisition.  
English Learner Resource Teachers and English Learner Site Liaisons will monitor and assess English Learner progress.

**2018-19**

New  Modified  Unchanged

Priority 4: Student Achievement (Pupil Outcomes)  
Continue the use of the Logramos Assessment to monitor the progress of students participating in multilingual programs.  
Interventions will be monitored and modified as appropriate. Interventions will be available for English Learners who need support in reading and/or language acquisition.

**2019-20**

New  Modified  Unchanged

Priority 4: Student Achievement (Pupil Outcomes)  
Continue the use of the Logramos Assessment to monitor the progress of students participating in multilingual programs.  
Interventions will be monitored and modified as appropriate. Interventions will be available for English Learners who need support in reading and/or language acquisition.

Administration will oversee and support English Learner programs and achievement including (but not limited to):

- Identifying, supporting, monitoring ELs including Long Term English Learners.
- Supporting teachers in the implementation of best practices for English Learners and programs.
- Facilitate professional development on ELD and support staff to increase English Learners' attainment of English proficiency and mastery of all subjects.

English Learner Resource Teachers and English Learner Site Liaisons will monitor and assess English Learner progress.

Administration will oversee and support English Learner programs and achievement including (but not limited to):

- Identifying, supporting, monitoring ELs including Long Term English Learners.
- Supporting teachers in the implementation of best practices for English Learners and programs.
- Facilitate professional development on ELD and support staff to increase English Learners' attainment of English proficiency and mastery of all subjects.

English Learner Resource Teachers and English Learner Site Liaisons will monitor and assess English Learner progress.

Administration will oversee and support English Learner programs and achievement including (but not limited to):

- Identifying, supporting, monitoring ELs including Long Term English Learners.
- Supporting teachers in the implementation of best practices for English Learners and programs.
- Facilitate professional development on ELD and support staff to increase English Learners' attainment of English proficiency and mastery of all subjects.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$44,360.35
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1.375 FTE Instructional Aides (Spanish)
Amount	\$511,009.00
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Program Manager Curriculum and EL 2 FTE TSA- English Learner Resource Teachers Hourly pay to support EL testing teams
Amount	\$152,846.10
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.75 FTE English Learner Site Liaisons

**2018-19**

Amount	\$46,578.37
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.375 FTE Instructional Aides (Spanish)
Amount	\$574,564.45
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Program Manager Curriculum and EL 2 FTE TSA- English Learner Resource Teachers Hourly pay to support EL testing teams
Amount	\$160,488.41
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.75 FTE English Learner site liaisons 1 FTE Staff Secretary Categorical, Bilingual and EL Programs

**2019-20**

Amount	\$50,907.28
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.375 FTE Instructional Aides (Spanish)
Amount	\$601,292.67
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Program Manager Curriculum and EL 2 FTE TSA- English Learner Resource Teachers Hourly pay to support EL testing teams
Amount	\$175,512.83
Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.75 FTE English Learner site liaisons 1 FTE Staff Secretary Categorical, Bilingual and EL Programs

	1 FTE Staff Secretary Categorical, Bilingual and EL Programs				
Amount	\$4,000	Amount	\$7,500	Amount	\$15,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Materials for ELRTs, etc	Budget Reference	4000-4999: Books And Supplies Materials for ELRTs, etc	Budget Reference	4000-4999: Books And Supplies Materials for ELRTs, etc
Amount	\$16,917.44	Amount	\$17,763.31	Amount	\$18,651.48
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 6 hr. IA for LDC	Budget Reference	2000-2999: Classified Personnel Salaries 6 hr. IA for LDC	Budget Reference	2000-2999: Classified Personnel Salaries 6 hr. IA for LDC
Amount	\$9,000	Amount	\$15,000	Amount	\$20,000
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Materials and Technology	Budget Reference	4000-4999: Books And Supplies Instructional Materials and Technology	Budget Reference	4000-4999: Books And Supplies Instructional Materials and Technology
Amount	\$2,845	Amount	\$3,345	Amount	\$5,845
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Software and Licenses for LDC	Budget Reference	5000-5999: Services And Other Operating Expenditures Software and Licenses for LDC	Budget Reference	5000-5999: Services And Other Operating Expenditures Software and Licenses for LDC
Amount	\$326,269	Amount	\$326,269	Amount	\$326,269
Source	Title III	Source	Title III	Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for service with outside providers	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for service with outside providers	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracts for service with outside providers
Amount	\$231,734.26	Amount	\$243,320.97	Amount	\$255,487.02
Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits Benefits related to salaries	Budget Reference	3000-3999: Employee Benefits Benefits related to salaries	Budget Reference	3000-3999: Employee Benefits Benefits related to salaries

Action **5**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Priority 5: Student Engagement (Pupil Engagement)

Ensure that English Learners are provided with the necessary learning supports of integrated ELD during instruction in all content areas.

Monitor the services provided by the Language Development Center and adjust as needed.

Support schools in the implementation of the Biliteracy Pathway Award.

**2018-19**

New  Modified  Unchanged

Priority 5: Student Engagement (Pupil Engagement)

Ensure that English Learners are provided with the necessary learning supports of integrated ELD during instruction in all content areas.

Monitor the services provided by the Language Development Center and adjust as needed.

Support schools in the implementation and refinement of the Biliteracy Pathway Award.

**2019-20**

New  Modified  Unchanged

Priority 5: Student Engagement (Pupil Engagement)

Ensure that English Learners are provided with the necessary learning supports of integrated ELD during instruction in all content areas.

Monitor the services provided by the Language Development Center and adjust as needed.

Support schools in the implementation and refinement of the Biliteracy Pathway Award.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount 0.00

Amount 0.00

Amount 0.00

Budget Reference

Budget Reference

Budget Reference

Action 6

OR

Students to be Served  English Learners  Foster Youth  Low Income

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

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

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Action 7

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

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ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Priority 6: School Climate (Engagement)

See Goal 1

Priority 6: School Climate (Engagement)

See Goal 1

Priority 6: School Climate (Engagement)

See Goal 1

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Action **8**

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

Students to be Served

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Priority 7: Course Access (Conditions of Learning) See Goal 1.	Priority 7: Course Access (Conditions of Learning) See Goal 1.	Priority 7: Course Access (Conditions of Learning) See Goal 1.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 3

Goal 3: Students with disabilities will all receive rigorous academic instruction that is State Standards grade level aligned to the maximum extent possible in a least restrictive environment with full access to general education classrooms and programs.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

The dashboard data indicates that students with disabilities are underperforming when compared to their general education counterparts. Specifically, students with disabilities academic achievement in both English Language Arts and Math along with their attendance and suspension rates does not indicate overall student success in the educational setting.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3: Parental Involvement (Engagement) Parent participation data indicator from attendance at special education forum Survey feedback  Priority 4: Pupil Achievement (Pupil Outcomes) 1) CAASPP- SBAC 2) CAASPP- California Alternative Assessment 3) Progress on IEP Goals will be initiated for the 17/18 school year  Priority 7: Course Access (Conditions of Learning)	Priority 3: Parental Involvement (Engagement) Parent participation data on special education forum: TBD in 2017-18 Survey feedback: TBD in 2017-18  Priority 4: Pupil Achievement (Pupil Outcomes) • 1) CAASPP- SBAC Preliminary data ELA: 6% Meeting/Exceeding Standards Math: 6% Meeting/Exceeding Standards 2) CAASPP- California Alternative Assessment (Spring 2016) ELA:	Priority 3: Parental Involvement (Engagement) Parent participation data on special education forum: Increase participation by 10% 2017-18 Survey feedback: TBD in 2017-18  Priority 4: Pupil Achievement (Pupil Outcomes) 1) CAASPP- SBAC ELA: 10% increase in SWD Meeting/Exceeding Standards Math: 10% increase in SWD Meeting/Exceeding Standards 2) CAASPP- California Alternative Assessment 15% in Level 3	Priority 3: Parental Involvement (Engagement) Parent participation data on special education forum: Increase participation by 20% Survey feedback: TBD in 2017-18  Priority 4: Pupil Achievement (Pupil Outcomes) 1) CAASPP- SBAC ELA: 15% increase in SWD Meeting/Exceeding Standards Math: 15% increase in SWD Meeting/Exceeding Standards 2) CAASPP- California Alternative Assessment 25% in Level 3 45% in Level 2	Priority 3: Parental Involvement (Engagement) Parent participation data on special education forum: Increase participation by 30% Survey feedback: TBD in 2017-18  Priority 4: Pupil Achievement (Pupil Outcomes) 1) CAASPP- SBAC ELA: 20% increase in SWD Meeting/Exceeding Standards Math: 20% increase in SWD Meeting/Exceeding Standards 2) CAASPP- California Alternative Assessment 50% in Level 3 25% in Level 2



<p>1) Inclusion participation rates will be initiated for the 17/18 school year: Number of students Number of schools</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes) 1) Student attendance 2) Student Out-of-School suspension 3) In-House Suspensions</p>	<p>1% in Level 3 43% in Level 2 56% in Level 1 Math: 0% in Level 3 25% in Level 2 75% in Level 1 3) Progress on IEP Goals TBD</p> <p>Priority 7: Course Access (Conditions of Learning) 1) Inclusion participation rates TBD: Number of students Number of schools</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes) 1) Preliminary Attendance Rate 94.46% 2) *Preliminary Data, Unduplicated Student Suspension = 78 (.8 suspension rate) and Out-of-School Suspension = 151 (1.5 suspension rate) 3) *Preliminary Data, In-House Suspensions = 42 (.4 in-house suspension rate)</p>	<p>50% in Level 2 35% in Level 1 Math: 15% in Level 3 25% in Level 2 60% in Level 1 3) Progress on IEP Goals TBD</p> <p>Priority 7: Course Access (Conditions of Learning) 1) Inclusion participation rates TBD: Number of students</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes) 1) Attendance Rate 95.46% 2) Suspension (out of school) Counts: 10% decrease 3) Suspension (in-house) Counts: 5% decrease</p>	<p>30% in Level 1 Math: 25% in Level 3 25% in Level 2 50% in Level 1 3) Progress on IEP Goals TBD</p> <p>Priority 7: Course Access (Conditions of Learning) 1) Inclusion participation rates TBD: Number of students</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes) 1) Attendance Rate 96.46% 2) Suspension (out of school) Counts: 10% decrease 3) Suspension (in-house) Counts: 5% decrease</p>	<p>25% in Level 1 Math: 35% in Level 3 40% in Level 2 25% in Level 1 3) Progress on IEP Goals TBD</p> <p>Priority 7: Course Access (Conditions of Learning) 1) Inclusion participation rates TBD: Number of students</p> <p>Priority 8: Other Pupil Outcomes (Pupil Outcomes) 1) Attendance Rate 97% 2) Suspension (out of school) Counts: 10% decrease 3) Suspension (in-house) Counts: 5% decrease</p>
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**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:

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

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Priority 1: Basic (Conditions of Learning)

See Goal 1.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Action **2**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**OR**

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**Priority 2: Implementation of State Standards**

Students with disabilities will be provided with access to the general education program to the greatest extent possible. Grade level California state standards will be accessible to students in both general education and special education settings. Special education teachers will be provided professional development to support the implementation of Benchmark ELA/ELD program. All teachers will acquire the knowledge and skills to successfully differentiate instruction, (universal design for learning, UDL) to ensure all students succeed in the educational setting. Special education teachers will also assist students' with disabilities by aligning the grade level curriculum for all students including supplemental programs, i.e. Imagine Learning and Imagine Math.

Moreover, both general education and special education teachers, administration and support staff will be invited to attend professional development provided by Inclusion Collaborative, Santa Clara County Office of Education throughout the school year. Special education personnel will also be supported by a full time academic coach and inclusion program specialist.

**2018-19**

New  Modified  Unchanged

**Implementation of State Standards**

The majority of students with disabilities will be provided access to the general education program. The expectation will be that all students with disabilities be presented with grade level aligned curriculum in the general education setting. Ongoing professional development will continue as it relates to ELA/ELD implementation. Supplemental programs i.e. Imagine Learning and Imagine Math will be refined and staff will be provided with ongoing professional development to support student learning. Moreover, continued professional development as it relates to differentiation of instruction (universal design for learning, UDL) will continue to be a focus for supporting the success of special education students in the general education setting. This professional development will be lead by Inclusion Program Specialist and Special Education Academic Coach.

**2019-20**

New  Modified  Unchanged

**Implementation of State Standards**

It will be the standard practice in the district for students with disabilities to have full access to all general education programs as determined by the IEP team. This professional development will be lead by Inclusion Program Specialist and Special Education Academic Coach with a focus on differentiation of instruction (universal design for learning, UDL). Refinement of the implementation of the ELA/ELA adoption will continue to be a priority for student success. Specific supports will be provided based on student performance data in results orientated cycle of inquiry. In addition, supplemental programs, Imagine Learning and Imagine Math professional development will continue to be a focus of supporting student learning and success in the general education program.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$15,420.80
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Academic Coach-SpEd (20%)
Amount	\$3,792.95

**2018-19**

Amount	\$15,652.11
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Academic Coach-SpEd (20%)
Amount	\$3,982.60

**2019-20**

Amount	\$15,886.89
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Academic Coach-SpEd (20%)
Amount	\$4,181.73

Source	Supplemental/Concentration	Source	Supplemental/Concentration	Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits Benefits related to salaries	Budget Reference	3000-3999: Employee Benefits Benefits related to salaries	Budget Reference	3000-3999: Employee Benefits Benefits related to salaries
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract for service with outside provider	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract for service with outside provider	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contract for service with outside provider

**Action 3**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Priority 3: Parental Involvement (Engagement)

Fall and Spring Needs assessment

**2018-19**

New  Modified  Unchanged

Parental Involvement (Engagement)

Based on the Spring Needs assessment trainings and workshops for families of SWD will be scheduled.

**2019-20**

New  Modified  Unchanged

Parental Involvement (Engagement)

Based on the Spring Needs assessment trainings and workshops for families of SWD will be scheduled.

Parents/guardians that have a child/children with a disability will be provided with opportunities to participate in a 'Special Education Forum'. The 'Special Education Forum' will apprise caregivers of the continuum of special education services and programs offered by SCESD. Moreover, the 'Special Education Forum' will provide caregivers an understanding of the benefits of supporting special education students in the least restrictive environment. This will include specific inclusive practices i.e. co-teaching and instructional support program piloted in the district for the 2017/2018 school year. Additionally, the district will provide trainings on how caregivers can support their child/children with a disability to successfully navigate the education program. This will be evident in their active participation in the IEP process along with seeking least restrictive environment opportunities for their child/children.

The goal of the 'Special Education Forum' will be to expand the number of participants with representation of caregivers from most school sites throughout the district. The forum will include interfacing with outside agencies i.e. SELPA, Monterey County Behavioral Health, and Diagnostic Center of California.

The 'Special Education Forum' will include participation of caregivers from all school sites throughout the district. The forum will include the collaboration between the district and the high school district in an effort to support the smooth transition of 6th grade students to the middle school. The forum will continue to include interfacing with outside agencies i.e. SELPA, Monterey County Behavioral Health, and Diagnostic Center of California.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

**Action 4**

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

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

**OR**

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Priority 4: Pupil Achievement (Pupil Outcomes)

CAASPP - CAA data will be reviewed and analyzed for students with disabilities. The Inclusion Program Specialist and Special Education Academic Coach will provide guidance and support to general education and special education teachers to support students with disabilities to access rigorous CCSS in the general education program. Special education teachers will participate in data team meetings to effectively monitor student progress and plan instruction accordingly. They will also plan collaboratively to support special education students learning in the general education setting.

Special education students will be offered access to high quality differentiation instruction and access to rigorous academic instruction in the general education setting. Students' IEP's will be grade level aligned to the CCSS. Both general education teachers and special education teachers will monitor evidence-based instruction that targets specific areas to support and ensure all students' academic success.

**2018-19**

New  Modified  Unchanged

Pupil Achievement (Pupil Outcomes)

CAASPP- CAA data will be analyzed in a results orientated cycle of inquiry. Data teams will target specific areas of need and strategically plan to support students areas of deficit. Data teams will include the seamless collaboration between both general education, special education teachers and support staff as applicable i.e. ELA speech therapist. Specific goals to support special education students as it relates to inclusive practices will be in collaboration with both general education and special education teachers and support staff specialists and will be lead by the Inclusion Program Specialist and Special Education Academic Coach.

**2019-20**

New  Modified  Unchanged

Pupil Achievement (Pupil Outcomes)

A seamless collaboration between both general education teachers, special education teachers and specialists will be evident at all school sites throughout the district. The CAASPP-CAA data will be analyzed in a results orientated cycle of inquiry. Data teams will target specific areas of need and strategically plan to support students areas of deficit. Data teams will include the seamless collaboration between both general education, special education teachers and support staff as applicable i.e. ELA speech pathologist. Specific goals to support special education students as it relates to inclusive practices will be in collaboration with both general education and special education teachers and support staff specialists and will be lead by the Inclusion Program Specialist and Special Education Academic Coach

BUDGETED EXPENDITURES

**2017-18**

Amount	\$89,451.00
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Inclusion Program Specialist
Amount	\$33,860.93
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits Benefits related to salaries

**2018-19**

Amount	\$93,293.55
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Inclusion Program Specialist
Amount	\$41,593.55
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits Benefits related to salaries

**2019-20**

Amount	\$97,958.23
Source	Supplemental/Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Inclusion Program Specialist
Amount	\$43,673.22
Source	Supplemental/Concentration
Budget Reference	3000-3999: Employee Benefits Benefits related to salaries

Action **5**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Priority 5: Pupil Engagement (Engagement)

Students with disabilities will be provided to full access to all programs throughout the district including but not limited to the following programs: Extended School Year, Science Camp, Special Olympics, Saturday School, Nasa Academy, BEST program and STEM academy.

**2018-19**

New  Modified  Unchanged

Pupil Engagement (Engagement)

Students with disabilities will be provided to full access to all programs throughout the district including but not limited to the following programs: Extended School Year, Science Camp, Special Olympics, Saturday School, Nasa Academy, BEST program and STEM academy.

**2019-20**

New  Modified  Unchanged

Pupil Engagement (Engagement)

Students with disabilities will be provided to full access to all programs throughout the district including but not limited to the following programs: Extended School Year, Science Camp, Special Olympics, Saturday School, Nasa Academy, BEST program and STEM academy.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Action **6**

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

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

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

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

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

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

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**Priority 6: School Climate (Engagement)**

Students with disabilities will have full access to both mental health and behavioral supports to meet their individual needs. School psychologists will support students with disabilities on a case by case basis. Students with disabilities will be provided with ongoing mental health services as determined by the student's IEP team. Further, the special education students will participate in school wide PBIS activities, restorative justice practices in an effort to support student learning and participation in the general education setting. All staff will be offered CPI ( Nonviolent Crisis Intervention) training on de-escalation techniques by Board Certified Behavioral Analysts, Trainer of Trainers. The training will include additional behavior intervention specialist cohorts that will support students with disabilities behavior plans in the general education setting.

District schools culture will shift to a seamless transition of inclusive practices for supporting high expectations for all students. This will include working collaboratively with

**2018-19**

New  Modified  Unchanged

**School Climate (Engagement)**

To continue to support students with disabilities mental health needs and behavioral needs students will be supported through a school link services model. This will entail a triage of service professionals working together to support special education students mental health and behavioral needs. In addition all personnel (both certificated and classified) will continue to be offered CPI( Nonviolent Crisis Intervention) training on de-escalation techniques by Board Certified Behavioral Analysts, Trainer of Trainers. This practice will continue to build capacity throughout the district in each and every school.

The interfacing with a multidiscipline team to support students with disabilities will be part of the process and procedure for servicing students in the general education setting. This will also include IEP team members, that will include but not limited to the following: mental health providers, school psychologists, Board Certified

**2019-20**

New  Modified  Unchanged

**School Climate (Engagement)**

Supporting students through a school link services model will be common practice at all schools throughout the district. Monthly meetings to review caseloads and updates on specific students' needs will be a collaborative effort by IEP team members, service providers and support along without side agencies as applicable. All staff will be offered CPI( Nonviolent Crisis Intervention) training on de-escalation techniques by Board Certified Behavioral Analysts, Trainer of Trainers. Personnel will be required to renew the CPI training every two years to ensure the most update de-escalation practices are being implemented by staff. All schools throughout the district will have several personnel on each site that are CPI( Nonviolent Crisis Intervention) trained to support students' needs.

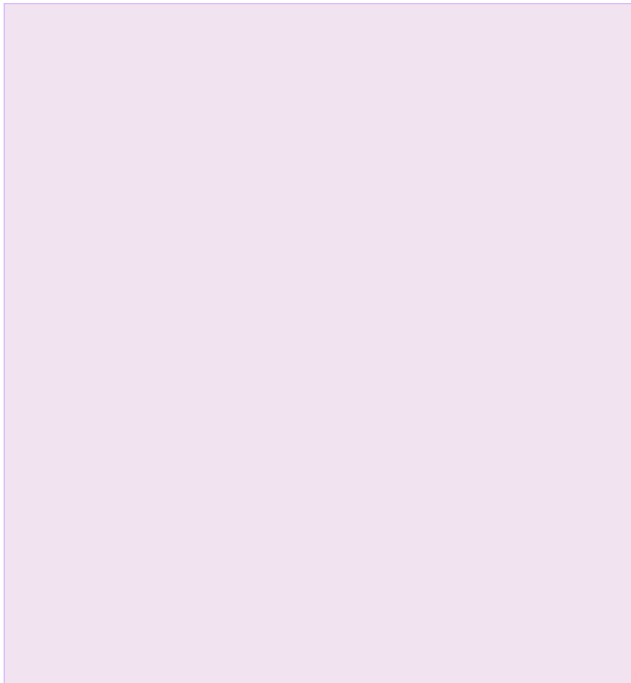


general education teachers, special education teachers, speech and language pathologists, school psychologists, occupational therapists, Behavior Certified Board Analyst, program specialist, inclusion program specialist, site and district administration. Personnel will work to support student success both at the district and site leadership level to support all students' success.

Students with disabilities will be provided access to the general education program. Service delivery model will shift to inclusive practices that will include servicing students in the general education setting i.e. speech therapy, occupational therapy and behavior intervention support. Inclusion Program Specialist will support both general education and special education teachers regarding the programmatic elements of inclusive practices. This initiative will be assisted by the Inclusion Collaborative SCCOE professional development support for both general education and special education teachers and personal. Professional development will be provided to teachers as it relates to access to specific trainings and implementation of adopted curriculum. i.e. Imagine Math.

Behavioral Analysts, speech therapists, and parental support services.

Co-teaching and inclusive practices will be evident by the seamless inclusion of students with disabilities in the general education setting. A cohort of services professionals will collaborate and plan regularly to ensure special education students success in the general education setting. This will be lead by the Inclusion Program Specialist and Inclusion Collaborative SCCOE.



**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

Action **7**

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

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

**OR**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**Priority 7: Course Access (Conditions of Learning)**

Students with disabilities will be provided access to general education program. Inclusion Program Specialist will support both general education and special education teachers regarding the programmatic elements of inclusive practices. This will be supported by the Inclusion Collaborative SCCOE professional development for both general education and special education teachers and support staff. Professional development will be provided to teachers as it relates to access to specific trainings and implementation of adopted curriculum. i.e. Imagine Math.

**2018-19**

New  Modified  Unchanged

**Priority 7: Course Access (Conditions of Learning)**

Students with disabilities will be provided with full access to the general education setting to the greatest extent possible in least restrictive environment. Both general education and special education students will be provided with ongoing professional development from district co-teaching Trainers of Trainers and Inclusion Collaborative SCCOE. Monthly meetings will be scheduled to review inclusive practices throughout the district. This is in an effort to fully support both general education and special education teachers in the full implementation of inclusive practices.

**2019-20**

New  Modified  Unchanged

**Priority 7: Course Access (Conditions of Learning)**

Continued professional development for both general education and special education teachers and support staff i.e. speech therapist, occupational therapists, will be continued as it relates to best research based inclusive practices. Professional development will include visitations to high quality models within the district along with visitations and interfacing with other school districts in the refinement of inclusive practices throughout the district. Support of inclusive practices through modeling of best practice programs will be evident in all classrooms throughout the district.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$15,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference (Every Child Counts Symposium, etc)

**2018-19**

Amount	\$15,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference

**2019-20**

Amount	\$15,000
Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference

Action **8**

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

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

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

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

See Goal 1, Action 8

**2018-19**

New  Modified  Unchanged

See Goal 1, Action 8

**2019-20**

New  Modified  Unchanged

See Goal 1, Action 8

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$18,640,365

Percentage to Increase or Improve Services: 28.44%

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](#)).

Our unduplicated count of students represents 85.03% of our total enrollment and all school sites meet the 55% enrollment threshold for school-wide use. With our high percentage of unduplicated students, their needs determine all actions and services funded with supplemental and concentration funds. All actions and services in Goal 2 meet the needs of our English Learners.

### Demonstrating Increased or Improved Services for Unduplicated Pupils

#### Goal 1

##### Action 1: Implementation of State Standards (Priority 2)

The actions and services in Goal 1, Action 2 are primarily designed to address the needs of English Learners and low income students. Significant resources have been dedicated to supporting teachers and students in our first year of implementing a new ELA/SLA and ELD program. Our adopted curriculum, Benchmark Advance/Adelante, has well articulated and rigorous Designated ELD and Academic English Language Development instruction. Teacher implementation of daily Designated ELD and AELD will be highly supported through extensive professional development with on-going support from academic coaches and administrators. We have included in our LCAP funding for five additional days of professional development and an online, on-demand personal professional development platform. Our schools with the highest number of low-income students and English Learners have been assigned a full time academic coach beginning in 2017-18. Progress in English Language Development aligned to new state standards and frameworks will be monitored with new curriculum embedded measures. Student progress data in English proficiency will be collected and analyzed at our full day grade level release data team and instructional planning meetings.

##### Action 3, Parental Involvement (Priority 3)

To build on the success of our parent engagement activities, 13 of our 14 sites will have full time parent coordinators with our 8 highest needs schools allocated additional hours. The increase in funding is to provide our families of low income students and English Learners with increased supports. Our parent coordinators will also work closely with our low Foster Youth and Homeless Liaisons to provide support services to the families of our over 3000 Homeless and Foster Youth students.

##### Priority 6:

Social emotional and behavioral supports have been increased at our sites with high numbers of unduplicated students. These include the Sticks and Stones program and services from Monterey County Behavioral Health.

The proportionality percentage is met by increasing services for low income, foster youth and English Learners on a district-wide basis, with our highest need school receiving higher levels of personnel.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

## Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.



The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

#### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

##### **Students to be Served**

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

##### **Location(s)**

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

#### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

##### **Students to be Served**

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

##### **Scope of Service**

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

**For charter schools and single-school school districts**, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

#### **New/Modified/Unchanged:**

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

### Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

#### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

#### Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards for English Language Arts
  - b. Mathematics – Common Core State Standards for Mathematics
  - c. English Language Development
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

## APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.



## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

### **Guiding Questions: Stakeholder Engagement**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	16,914,763.00	14,810,319.29	95,993,383.72	99,876,647.94	102,042,824.95	297,912,856.61
	0.00	0.00	0.00	0.00	326,269.00	326,269.00
Base	0.00	0.00	67,132,317.11	72,044,712.55	73,150,592.55	212,327,622.21
Other	0.00	0.00	9,181,329.10	5,912,663.47	6,008,108.29	21,102,100.86
Supplemental/Concentration	16,914,763.00	14,810,319.29	18,640,365.01	20,903,359.00	21,859,214.03	61,402,938.04
Title I	0.00	0.00	527,602.70	502,686.81	510,162.94	1,540,452.45
Title II	0.00	0.00	40,420.80	40,652.11	40,886.89	121,959.80
Title III	0.00	0.00	471,349.00	472,574.00	147,591.25	1,091,514.25

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	16,914,763.00	14,810,319.29	95,993,383.72	99,876,647.94	102,042,824.95	297,912,856.61
	0.00	0.00	9,141,513.79	5,912,663.47	6,008,108.29	21,062,285.55
0000: Unrestricted	2,000,000.00	1,817,137.40	67,132,317.11	72,044,712.55	73,150,592.55	212,327,622.21
0001-0999: Unrestricted: Locally Defined	0.00	0.00	2,000,006.00	2,000,006.00	2,000,006.00	6,000,018.00
1000-1999: Certificated Personnel Salaries	4,957,403.90	4,842,381.75	6,588,037.24	6,850,253.23	7,112,941.12	20,551,231.59
2000-2999: Classified Personnel Salaries	2,339,012.61	1,970,501.34	2,731,413.46	2,698,382.79	2,925,397.65	8,355,193.90
3000-3999: Employee Benefits	3,714,733.27	3,248,986.88	4,285,467.05	5,020,239.06	5,335,874.34	14,641,580.45
4000-4999: Books And Supplies	1,279,115.22	829,704.01	533,055.00	934,660.40	1,015,468.43	2,483,183.83
5000-5999: Services And Other Operating Expenditures	1,049,324.00	820,116.88	736,358.25	1,063,971.25	1,013,605.11	2,813,934.61
5700-5799: Transfers Of Direct Costs	100,000.00	13,319.99	25,000.00	50,000.00	100,000.00	175,000.00
5800: Professional/Consulting Services And Operating Expenditures	1,475,174.00	1,268,171.04	2,820,215.82	3,301,759.19	3,380,831.46	9,502,806.47

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	16,914,763.00	14,810,319.29	95,993,383.72	99,876,647.94	102,042,824.95	297,912,856.61
		0.00	0.00	0.00	0.00	0.00	0.00
	Other	0.00	0.00	9,141,513.79	5,912,663.47	6,008,108.29	21,062,285.55
0000: Unrestricted	Base	0.00	0.00	67,132,317.11	72,044,712.55	73,150,592.55	212,327,622.21
0000: Unrestricted	Supplemental/Concentration	2,000,000.00	1,817,137.40	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental/Concentration	0.00	0.00	2,000,006.00	2,000,006.00	2,000,006.00	6,000,018.00
1000-1999: Certificated Personnel Salaries	Supplemental/Concentration	4,957,403.90	4,842,381.75	6,324,395.49	6,617,463.11	6,875,608.00	19,817,466.60
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	248,220.95	217,138.01	221,446.23	686,805.19
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	15,420.80	15,652.11	15,886.89	46,959.80
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	39,815.31	0.00	0.00	39,815.31
2000-2999: Classified Personnel Salaries	Supplemental/Concentration	2,339,012.61	1,970,501.34	2,659,513.11	2,661,386.00	2,886,551.02	8,207,450.13
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	32,085.04	36,996.79	38,846.63	107,928.46
3000-3999: Employee Benefits	Supplemental/Concentration	3,714,733.27	3,248,986.88	4,285,467.05	5,020,239.06	5,335,874.34	14,641,580.45
4000-4999: Books And Supplies	Supplemental/Concentration	1,279,115.22	829,704.01	518,055.00	919,660.40	1,000,468.43	2,438,183.83
4000-4999: Books And Supplies	Title I	0.00	0.00	15,000.00	15,000.00	15,000.00	45,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental/Concentration	1,049,324.00	820,116.88	676,358.25	1,003,021.25	951,657.61	2,631,037.11
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	15,000.00	15,000.00	15,000.00	45,000.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	0.00	45,000.00	45,950.00	46,947.50	137,897.50
5700-5799: Transfers Of Direct Costs	Supplemental/Concentration	100,000.00	13,319.99	25,000.00	50,000.00	100,000.00	175,000.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00	0.00	0.00	326,269.00	326,269.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental/Concentration	1,475,174.00	1,268,171.04	2,151,570.11	2,631,583.18	2,709,048.63	7,492,201.92
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	232,296.71	233,552.01	234,870.08	700,718.80
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	0.00	0.00	426,349.00	426,624.00	100,643.75	953,616.75

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Goal</b>				
<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	93,993,622.61	97,674,489.68	99,699,611.32	291,367,723.61
<b>Goal 2</b>	1,832,235.43	2,022,636.45	2,156,513.56	6,011,385.44
<b>Goal 3</b>	167,525.68	179,521.81	186,700.07	533,747.56

\* Totals based on expenditure amounts in goal and annual update sections.