

2018-19

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

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Livermore Valley Joint Unified School District	Mike Biondi Assistant Superintendent	mbiondi@lvjUSD.org 925-606-3224

## 2017-20 Plan Summary

### The Story

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

Livermore Valley Joint Unified School District is located in Livermore, California, and is the easternmost city in the San Francisco Bay Area. Livermore was founded in 1869 and is known for its eclectic mix of award-winning wineries, family-owned ranches, national research laboratories, and an art-rich community. This juxtaposition of agriculture, arts, and cutting-edge technology gives Livermore its unique reputation as a city in which ranchers, physicists, and artists are neighbors and friends.

Livermore has an agrarian history that continues to be active today along with a strong technological focus. The Lawrence Livermore National Laboratory, begun in the 1950s, is a major employer in the community, as is the Sandia National Laboratory. With the Altamont Corridor Express (ACE) train connecting Livermore to Silicon Valley, many residents contribute to California's technological boon. Livermore's annual rodeo celebrates the ranching element, while its wine industry builds upon a past tradition that was begun in the 1840s. Livermore has an active Cultural Arts Council as well as a Chamber of Commerce representing a wide variety of active businesses. Livermore is also home to Las Positas Community College.

The city is a suburban community with a current population of over 89,000 residents and an ethnic make-up of approximately 59% White, 22% Hispanic, 12% Asian, and 2% African American. The balance represents the diversity of other backgrounds, including ethnicities comprised of two or more of the aforementioned categories. Approximately 25% of Livermore families live below the poverty level. These demographics have changed over the years as Livermore has grown and become more diverse.

The Livermore Valley Joint Unified School District encompasses a 240-square mile area, including the city and vicinity. The award-winning District is the fourth largest employer in Livermore. The

District serves more than 13,900 students from transitional kindergarten through the 12th grade. It operates 18 school sites including nine elementary schools, two K-8 schools, three middle schools, two comprehensive high schools, and two alternative schools. Many of the District's schools are California Distinguished Schools, Gold Ribbon Schools, or recipients of other honors and prestigious awards.

The demographics of the District's student population include 49% White, 32% Hispanic, 6% Asian, 1.4% African American, 26% Socioeconomically Disadvantaged and 14% English learners. Across the city, these demographics vary from school site to school site. Embracing the challenge of preparing students for success in a rapidly changing world, the District's mission promises that "Each student will graduate with the skills needed to contribute and thrive in a changing world." With this guiding principle, District educators offer innovative approaches to meeting the diverse needs of the entire student population. The implementation of the new California State Standards includes multifaceted learning opportunities where students engage in creative problem solving. Students are supported as they develop critical thinking, resilience, and cultural competence.

The LVJUSD schools have a history that is steeped in traditions and academic excellence to prepare our students for a bright future. The District offers exemplary programs from Transitional Kindergarten (TK) through 12th grade. The award-winning TK program, Students Participating in Readiness Opportunities Using Themes in Science (SPROUTS), engages young learners and develops an excitement of learning through Science Technology Engineering and Math (STEM)-based themes. STEM learning grows throughout the grade levels and includes common experiences for students at many of the grade levels. A few of these opportunities include second graders participating in a ten-week standards-aligned Shakespeare So Wise, So Young experience; third graders celebrating the community's rich agriculture background on Ag Day; and fifth grade students engaging in science enrichment during Science Camp. Our district understands the importance of extracurricular activities and the impact they have on school connectedness. Our district supports award winning programs in music, visual and performing arts and excel on a wide variety of championship sports teams. This common frame creates a strong foundation on which to develop, while holding true to our District's values to inform, include, inspire, and innovate.

Our District's value of hands-on learning opportunities is inclusive of creating relevance through science, technology, engineering, arts, and mathematics and fostering the soft skills needed for success. Livermore's International Baccalaureate (IB) and Dual Immersion (DI) programs highlight the District's commitment to equity and global citizenship. World-class visual and performing arts programs also support the development of well-rounded, cultural competency. Students at all schools enjoy the benefits of robust and dynamic partnerships with local community organizations including the two national laboratories, local arts programs, and education foundations. Rotary clubs and many generous local businesses and service organizations also support students by expanding learning opportunities for all. Outside of the classroom, opportunities to compete in a wide variety of sports foster the value of teamwork and lifelong wellness.

Our generous community has supported students in our District through the passage of a recent facilities bond and consecutive parcel taxes. The Bond is supporting our District with safety and upgrades to all school sites, and creating the infrastructure and systems needed to outfit 21st Century classrooms to maximize student success. The parcel tax funding enhances STEM programs and opportunities for students. The parcel tax funds technology and instructional materials across the grade levels and the UNITE Team of coaches who support teachers in integrating technology into learning. The parcel tax also funds the elementary science specialists, who deliver hands-on lab experiences for students. The funding also supports the offering of Project Lead the Way (PLTW) programs throughout grade levels K-12. PLTW incorporates computer science, design,

and engineering experiences and engages our youngest to our most senior learners in captivating curriculum that students praise.

These programs make Livermore unique as the STEM pathways, transitional kindergarten through high school, are extensive and continue to expand. Students at the elementary level are coding, programming robots, and much more. The middle and high school programs offer more advanced opportunities, culminating with high-level computer science and engineering courses at the high school. These opportunities include students engaging in introductory engineering and networking courses, which are articulated with the local college. These programs have been recognized regionally and nationally for their commitment to supporting all learners, as well as their quality, creating model programs, which others attempt to replicate. One of these programs includes the Green Engineering Academy (GEA). This program builds upon the PLTW curriculum to engage students, including a commitment to involve at-risk students, in architecture and green alternatives. These work-based learning opportunities not only benefit students but also local businesses, as many students are offered internships.

Other work-based learning programs include the District's flourishing Career Technical Education (CTE) pathway programs, including the Biotechnology Pathway, Cisco Networking Pathway, Computer Science Pathways, and Del Valle Culinary Academy. Another long-standing and enduring pathway for the District is the Agricultural Pathway. These pathways and others are enhanced and extended with the support of the Tri-Valley Regional Occupational Program (TVROP). TVROP brings additional pathways to our District, including Early Childhood Development, Nursing, and Sports Medicine. These are only a few of the many pathways offered across the District's high schools. These programs and the partnerships they embody enhance and support the District in graduating college and career-ready students.

Many of the pathways include student leadership opportunities. Students engage in Future Farmers of America (FFA) and Distributive Education Clubs of America (DECA), and the comprehensive secondary sites offer students leadership courses to further develop as global citizens who work collaboratively to uphold the sites' mission, educating students about upcoming social, academic and civic opportunities, and much more. Leadership is valued and encouraged whether it is through a student being involved in various clubs, serving as an Associated Student Body (ASB) officer, participating in leadership courses, or completing community service hours. Developing the whole student continues to be a focus of an LVJUSD education.

With a focus on STEM and rigorous and challenging content delivered across the grade levels and courses, students are also encouraged to explore their passions. Our District adds the A for Arts to STEM, making STEAM. Students begin to explore music at the elementary level, including instrumental music which is offered to all fifth graders, and students are encouraged to continue their involvement in the arts as they move into middle and high school. The District's arts program includes visual and performing arts, such as vocal music, band, orchestra, art, digital media, drama, and more. Students are growing as artists and create quality visual arts and produce noteworthy performances, which are highly attended by parents, peers, and community members. Students are also showcased at public events, as both our District and the greater community value the arts and recognize the skill sets it develops in students.

These and other rich opportunities are afforded to all students throughout the grade levels. These opportunities include engaging in strong California State Standards-aligned curricular programs with the opportunities for students to accelerate through differentiation or by enrolling in honors or advanced courses at the secondary level. Elementary students identified as Gifted and Talented (GATE), are offered afterschool and evening enrichment programs in the arts, engineering, and

sciences in addition to the differentiated instruction they receive during the school day. Middle school students are offered opportunities to enroll in Honors Core and advanced mathematics courses. These engaging opportunities put students on the path to enroll in honors courses, Advanced Placement (AP) courses, and International Baccalaureate (IB) in high school. Character Education is a priority for our district, supported by our Board, developing our students as caring individuals who learn the importance of trustworthiness, respect, responsibility, fairness, and citizenship.

LVJUSD offers several other specialized programs for students. The IB Primary and Middle Years Programmes create a dynamic pathway offered at Mitchell K-8. The curriculum encompasses integrated learning, global perspective, and citizenship with the mission of equipping students to live successful lives, “both now and in the future.” The District’s IB pathway spans to the high school Diploma Programme, located at Granada High School (GHS), with rich course offerings and the opportunity for students to pursue an IB Diploma. Another pathway that feeds into the District’s high school is the K-8 Spanish DI program, which is offered at Junction K-8 School. This program develops both Spanish and English literacy while students master the California Content Standards. Students can choose to continue their studies as they exit eighth grade by enrolling at GHS, where core content courses are available and offered in Spanish as well as English. Students who excel are awarded the State Seal of Biliteracy, a true honor that symbolizes students’ success.

Our District also has two alternative high schools to meet unique student-learning needs, including one-on-one independent study and flexible scheduling with greater supports and personalized learning. Another option for high school students is Middle College, which is a popular program available to juniors and seniors in our District. Middle College is in partnership with Las Positas College and Tri-Valley Regional Occupational Program. Middle College students attend all classes on the college campus. They complete their high school graduation requirements while earning college units.

Across the grade levels, there is a continued area of focus on the performance and needs of English learners (ELs). Teachers and staff have been trained to utilize various instructional strategies; such as Specifically Designed Academic Instruction in English (SDAIE) and Guided Language Acquisition Design (GLAD). English learners also receive English Language Development (ELD) at all grade levels, as well as tutoring support within or beyond the school day. The District actively engages parents in providing programmatic input, networking, and education opportunities and participation in events. The District offers English as a Second Language (ESL) Adult Education courses and adults also have the opportunity to earn their diploma from Mexico through the Instituto Nacional para la Educación de los Adultos (INEA) Program. Meeting the needs of EL students continues to be an intense area of focus for the District. The District is committed to expanding opportunities to ensure students are making progress across the grade levels and ready for college and careers.

Additional specialized programs that showcase the District’s drive to support all learners include the Title I, Title III, and Title VI programs. Three of the District’s elementary schools qualify for federal Title I funds to support the education of low-income students. These schools provide additional literacy support for students, recognizing that early literacy is critical to students’ future success. In addition, each of these schools is committed to informing and including parents by providing targeted outreach and educational opportunities for parents. Two of these sites, Marylin Avenue and Junction K-8, also house After School Education and Safety (ASES) funded after-school programs that focus on supporting all learners with healthy choices and academic and homework support. Marylin Avenue provides students in grades three, four, and five with one-to-one Chromebooks. Students and staff are supported with coaching to fully integrate the district provided devices for research, learning, and innovative production.



LVJUSD receives specialized funding to support our identified Migrant students, Immigrant students, Native American students, and English learners. These programs offer supplemental services to support students with the development of basic skills, as well as provide enrichment opportunities where they can apply their learning and expand their perspectives. A few of these opportunities include:

- Migrant students engagement in activities to promote critical thinking such as STEM opportunities, after school tutoring, and middle and high school Migrant Debate Team competitions, where students have received state-level honors. The Migrant program also includes specialized credit recovery for high school students who may be lacking the coursework to graduate from high school due to the nature of their migratory status. These students are supported by a team of dynamic, committed staff members, who wrap services around the needs of students and their families. These services include connections to community resources, counseling, and much more.
- Immigrant students are supported in making connections within the community, fully emerging into the United States education system, and learning how to become involved in our District. Students are provided assistance at the site and at the District level with the support of a designated counselor.
- Native American students are offered tutoring and culturally relevant opportunities as they stay connected to their heritage and acquire the skills needed for success in a changing world.

This year our Migrant Education Program was awarded the prestigious Magna Award.

Across the grade levels, with or without specialized funding, students with individualized needs receive support from trained and committed staff. Staff utilizes data from our District's data system, Illuminate, to monitor student progress, access quality of program, and identify areas of need and continued focus. LVJUSD is committed to meeting the needs of all learners through a strong differentiated base program as well as specialized programs. The sites engage stakeholders in this process, often through Student Study Teams (SSTs), conferencing, or Individualized Education Plans (IEPs). Students with IEPs are served through the Resource, Special Day Class, Inclusion, or Counselling Enriched Programs. As a member of the Tri-Valley Special Education Local Plan Area (SELPA), the District's partnership with the surrounding districts also expands programmatic options for students.

In closing, the District is committed to providing high quality instructional programs with staff members who are trained and dedicated and a community that rallies together to support all learners. Our strong Parent Teacher Associations/Organizations and local education foundation, support programs with funding, parent volunteers, and more. Input from the learning community, as well as data, drive programs aligned to the needs of our students. Instructional techniques and programs are evolving based on students' needs and what will best prepare students for college and career. The use of technology through thoughtful integration into the curriculum, instruction, and assessment, supports students on this path. Recognizing the importance of the whole child, we encourage students in Livermore to be healthy individuals who are afforded the opportunity to participate in competitive athletics and learn about healthy life styles. With the range of programs and community and parent involvement, students in Livermore are provided a well-rounded education that presents students many options. These options are created by dedicated staff members who recognize the needs of Livermore's students and are supported by a strong and supportive Board of Education. Together all members of the learning community, working together, make the District a dynamic place to learn and work.

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

Our LCAP highlights programs and services to prepare all students to meet our district mission “to contribute and thrive in a changing world.” Based on district priorities, a review of data and the LCFF Dashboard, we have focused on supports to remove barriers for our English learner, low income, foster youth and African American students to achieve academically and graduate from high school prepared for college, trade school or careers. Therefore the LCAP notes supports such as counselors, Child Welfare and Attendance staff, intervention materials, Multi-Tiered System of Support, and other supports with an enhanced level of district level oversight, monitoring and support. The LCAP complements the District Title III Plan which further defines our interventions and supports to address the needs of English learner students, a group identified as in need of intensified attention based on the California Dashboard. Our LCAP also highlights new and expanding programs and pathways to bring engagement and relevance to learning for students to find their passion in a environment where they can excel such as Middle College, Regional Occupation Programs, Career Technical Education, International Baccalaureate, Dual Immersion, and STEM courses and pathways.

## Review of Performance

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

## Greatest Progress

Based on the LCFF Dashboard Evaluation Rubrics, we are pleased with our Graduation Rate Indicator rose from 94.9% to 96.6%. Our English learner student group progress indicator grew to 73.9% of students making progress toward proficiency. Our students' performance on the CAASPP English Language Arts and Math assessments has shown steady improvement from the previous years, as noted on the Academic Indicator. We plan to implement a new English Language Arts / English Language Development K - 5 curriculum, continue our implementation of new math curriculum at kindergarten through Algebra, Teachers College Reading and Writing Project at the elementary level, Expository Reading and Writing (ERWC) strategies at the secondary level, and the work of our Child Welfare and Attendance staff, who work with families to make sure all of our students have the opportunity to attend school daily. Our District met all four local indicators in the first reporting period on the Fall 2017 Dashboard.

We are also pleased with the increase in student individual electronic learning devices in our schools. This is primarily due to the generosity of the community, business, industry and other grants and donations to students. The one-to-one pilot program at Marylin Avenue Title I School is supported by Parcel Tax funded professional development and coaching.

We also progressed in program expansion, opening opportunities for all students to find their niche. The expansion of Project Lead the Way elementary and middle school programs to include Junction K-8 Title I School is also a point of pride. Currently, both comprehensive high schools and all middle schools offer this STEM opportunity to all students. Michell K-8 School, until recently Title I funded, delivers the International Baccalaureate (IB) Programme to all students. The IB Programme expanded to Granada High School. This high school program is also providing a pathway for the Dual Immersion students who complete the K-8 pathway at Junction K-8 School. Many of the

students in the Dual Immersion Program are low-income and/or English learners. We will continue to support and expand programs for all students.

This year we continued an African American Scholars experience for high school students and their families. The student component promotes strategies for a successful high school experience in preparation for college upon graduation. The parent aspect is designed to give parents information and strategies to support their children through high school and in preparation for college, career and as contributing citizens. Feedback continues to be overwhelmingly positive and we will continue with this opportunity in the upcoming year.

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

### **Greatest Needs**

Based on the LCFF Dashboard Evaluation Rubrics, our identified areas of greatest need are the State indicator for English Learners (EL) and Students with Disabilities in the areas of English Language Arts and Math. Based on this information we need to continue to focus our efforts on English learner student language and literacy development. We will increase the percent of students moving toward and reaching English language proficiency by ensuring all EL students are receiving quality English Language Development instruction, using new district adopted instructional materials, on a daily basis. We will increase oversight, monitoring of student progress and professional development. This summer, we are again offering Guided Language Acquisition Design (GLAD) training to teachers to increase their repertoire of Specially Designed Academic Instruction in English (SDAIE) strategies. Our MTSS implementation will include strategies for teachers to meet the need of all learners, and specific training on meeting the needs of students with disabilities. In addition, we will complete an analysis of EL student data including long-term ELs and at risk of becoming long-term ELs by grade and school level to identify and address barriers and potential barriers to student progress. Another area of need is the suspension rate of Foster Youth. We will implement Positive Behavior Interventions and Support (PBIS), Social Emotional Learning programs and train administrators on alternatives to suspension.

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**

Despite overall progress, our Dashboard data shows performance gaps in the following areas:

Suspension rate - The overall ranking for students on the suspension rate indicator was green on the California Dashboard. Student groups with gaps include - Foster Youth (red on Dashboard), Homeless (orange on Dashboard), American Indian (orange on Dashboard), and Two or more races (orange on Dashboard).

Language Arts - The overall ranking for students on the Language Arts academic indicator was green on the California Dashboard. Student groups with gaps include English learners,

Socioeconomically disadvantaged, African American and Hispanic / Latino student groups were orange on the Dashboard, students with disabilities were red on the Dashboard.

Math - The overall ranking for students on the Math academic indicator was green on the California Dashboard. Student groups with performance gaps include: students with disabilities - Dashboard was red, socioeconomically disadvantaged, African American and Hispanic / Latino - Dashboard was orange.

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

### Increased or Improved services

Our district will focus efforts on:

- Increased individualized attention on addressing the barriers to student learning and success for low-income, English learners, African American, foster youth, students with disabilities and other student groups with performance gaps, by coordinating the services provided through Title I, Title III, Migrant Education with those identified in the LCAP.
- Multi Tiered System of Support including staff, professional development, materials and supplies to address the academic, social emotional and behavioral assessed needs of all students. This includes adding counseling and vice principal resources at the secondary level.
- Improved communication tools and programs to better engage parents in the education of our students.

## 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	\$144,768,148
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$16,890,289.00

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

General Funds not included in the LCAP include the base program for all students including teaching and support staff in addition to general supplies, utilities, facilities and maintenance and other basic operational functions. For a complete list of district expenditures, please refer to the adopted budget for LVJUSD, which can be found at [www.livermoreschools.com](http://www.livermoreschools.com).



**DESCRIPTION**

Total Projected LCFF Revenues for LCAP Year

**AMOUNT**

\$117,925,379

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 1

Increase the percentage of students who have the skills and knowledge to graduate from high school, college and/or career ready.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Fully Credentialed Teachers

**17-18**

97%

The District did reach the goal of 95% of all teachers working in the 2017-18 school year.

**Metric/Indicator**

Board Approved Standards-aligned Texts

**17-18**

100%

The District did provide all students with board approved standards-aligned textbooks.

**Metric/Indicator**

California Standards Aligned Professional Development

**17-18**

100%

All staff were trained in the California State Standards through the professional development offered throughout the school year.

Expected

**Metric/Indicator**

Students passing AP exam with 3 or better

**17-18**

78%

**Metric/Indicator**

Conditionally Ready or Ready for College on EAP Math or ELA

**17-18**

68% of students will be Ready or Conditionally Ready in ELA (2016-17) & 49% of students will be Ready or Conditionally Ready in math (2016-17)

**Metric/Indicator**

Cohort Graduation Rate

**17-18**

All students: 97%  
Hispanic: 94%  
African American: 85%  
English Learner: 88%  
Socio-econ. Disadv: 93%  
Two or More Races: 98.5%  
Students with Disabilities: 85%

**Metric/Indicator**

Career Technical Education (CTE) Pathway completion

**17-18**

31%

**Metric/Indicator**

Course completion to meet UC-CSU requirements

Actual

In 2016-17, LVJUSD had 75% of the students who took an AP exam pass with at least a score of 3 or better

66% of students were Ready or Conditionally Ready in ELA (2016-17); 47% were Ready or Conditionally Ready in math (2016-17)

(2016-17 Data)

All students: 96.6%  
Hispanic: 92.8%  
African American: 80%  
English Learner: 85.2%  
Socio-econ. Disadv: 91.6%  
Two or More Races: 98.2%  
Students with Disabilities: 82%

While LVJUSD saw a slight decrease in the overall graduation cohort percentage (down 1.2%), there was a large percentage gain in the African American cohort graduation rate. This is directly attributable to the efforts made at each high school to support African American students academically and to offer field trips to visit several institutes of higher education.

LVJUSD had 29.4% of all students complete CTE pathway (Measure A)

Our district continues to enrich the CTE offerings for students by creating new pathway options.

(2016-17 Data)

All students: 49.3%  
White: 55.7%  
Hispanic: 30.9%  
African American: 35.3%  
English Learner: 5.4%

Expected

**17-18**  
 All students: 59%  
 White: 64%  
 Hispanic: 44%  
 African American: 40%  
 English Learner: 24%  
 Socio-econ. Disadv: 35%

**Metric/Indicator**  
 Seal of Biliteracy

**17-18**  
 138

**Metric/Indicator**  
 SBAC ELA – Met or exceeded

**17-18**  
 All students: 63%  
 White: 71%  
 Hispanic: 49%  
 African American: 51%  
 English Learner: 40%  
 Socio-econ. Disadv: 40%  
 Two or More Races: 72%  
 Students with Disabilities: 19%

**Metric/Indicator**  
 SBAC Math - Met or exceeded

Actual

Socio-econ Disadv: 25.0%

LVJUSD saw a decrease in the percentage of students who met UC-CSU requirements in all but the African American subgroup. This subgroup saw an increase of 14%. This is due to the recent efforts at the high schools to focus on supporting the African American students academically and social-emotionally through a support group on campus.

122 students obtained Seal of Biliteracy (2016-17 data)

(2016-17 Data)

All students: 61%  
 White: 69%  
 Hispanic: 44%  
 African American: 46%  
 English Learner: 13%  
 Socio-econ Disadv: 35%  
 Two or More Races: 70%  
 Students with Disabilities: 17%

Met 4 of the 8 subgroups (all but White, English Learner, SED, All students) with respect to the percentage increase. Two of the subgroups (white and 2 or more races) saw increases in the points from level 3.

(2016-17 Data)

All students: 50%  
 White: 57%  
 Hispanic: 31%  
 African American: 28%  
 English Learner: 12%  
 Socio-econ Disadv: 24%  
 Two or More Races: 62%  
 Students with Disabilities: 15%



Expected

**17-18**  
All students: 52%  
White: 59%  
Hispanic: 33%  
African American: 35%  
English Learner: 17%  
Socio-econ. Disadv: 26%  
Two or More Races: 64%  
Students with Disabilities 17%

**Metric/Indicator**  
Dashboard Progress – Academic Indicator for ELA

**17-18**  
All students: Green  
White: Green  
Hispanic: Yellow  
African American: Yellow  
English Learner: Yellow  
Socio-econ. Disadv: Yellow  
Two or More Races: Green  
Students with Disabilities: Red

**Metric/Indicator**  
Dashboard Progress – Academic Indicator for Math

**17-18**  
All students: Green  
White: Green  
Hispanic: Yellow  
African American: Yellow  
English Learner: Yellow  
Socio-econ. Disadv: Yellow  
Two or More Races: Green  
Students w/ Disabilities: Orange

**Metric/Indicator**  
District Benchmark Writing Assessment

Actual

Met 5 of the 8 subgroups (all but African American, EL, SED) in respect to the percentage increase. Two of the subgroups (white and 2 or more races) saw increases in the points from level 3.

All students: Green  
White: Green  
Hispanic: Orange  
African American: Orange  
English Learner: Orange  
Socio-econ. Disadv: Orange  
Two or More Races: Green  
Students with Disabilities: Red

Met 4 of 8 (all but Hispanic, African American, EL, SED)

All students: Green  
White: Green  
Hispanic: Orange  
African American: Orange  
English Learner: Yellow  
Socio-econ. Disadv: Orange  
Two or More Races: Green  
Students with Disabilities: Red

Met 5 of 8 (all but Hispanic, African American, SED)

(2016-17 Data)

Grade 5: 38%

Expected

Actual

**17-18**  
 Grade 5: 52%  
 Grade 8: 68%  
 High School: 79%

Grade 8: 66%  
 High School: 77%

Met 2 of 3 grade levels (all but grade 5)

**Metric/Indicator**  
 English Learner Students Advance a CELDT level

**17-18**  
 Determine Baseline on new ELPAC

37.3% (596 English Learners advanced one level)

**Metric/Indicator**  
 English Learner Reclassification

**17-18**  
 11%

9% of English Learners became reclassified in 2016-17

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. A Provide Williams compliant and standards-aligned instructional resources to facilitate full implementation of the California Content Standards including materials designed to support students with special needs.	Provided Williams compliant and standards-aligned instructional resources to facilitate full implementation of the California Content Standards including materials designed to support students with special needs.  Selected and purchased a new K-5 ELA/ELD instructional program in 2017-18 for implementation in 2018-19.	Materials and Supplies Lottery \$607,500  Materials and Supplies Sale of Property \$1,400,000	4000-4999: Books And Supplies Lottery \$1,194,574  4000-4999: Books And Supplies Sale of Property \$1,400,000

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

**Students to be Served**  
All

**Location(s)**  
All Schools



**Action 2**

**Planned  
Actions/Services**

**Actual  
Actions/Services**

**Budgeted  
Expenditures**

**Estimated Actual  
Expenditures**

1.B Teachers on Special Assignment offer professional development to support the implementation of the California State Standards, Next Generation Science Standards and ELD standards and strategies to facilitate access for all students.

Teachers on Special Assignment served teachers in the areas of math, English, science, and technology to ensure that all courses were standards-aligned.

Certificated Salaries & Benefits Base \$221,087

1000-1999: Certificated Personnel Salaries Base \$280,910

Materials and Supplies Base \$10,404

3000-3999: Employee Benefits Base \$80,594

4000-4999: Books And Supplies Base \$10,990

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

**Students to be Served**  
All

**Location(s)**  
All Schools



**Action 3**

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>1.C Provide academic and career counseling and outreach to support student learning for first generation college bound students, English Learners, African American, low income and foster youth to ensure they are enrolled and successful in higher level courses to prepare them for college and career.</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b>  English Learners  Foster Youth  Low Income</p> <p><b>Scope of Services</b>  Limited to Unduplicated</p> <p><b>Locations</b>  Specific Grade Spans:  Secondary</p>	<p>Counselors were provided to support academic and career counseling and outreach. An academic counselor was hired whose focus was on first generation college bound students, ELs, African-Americans, low income and foster youths.</p>	<p>Certificated Salaries &amp; Benefits Supplemental \$122,000</p> <p>Certificated Salaries &amp; Benefits Base \$802,916</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$94,213</p> <p>3000-3999: Employee Benefits Supplemental \$52,691</p> <p>1000-1999: Certificated Personnel Salaries Base \$640,224</p> <p>3000-3999: Employee Benefits Base \$201,242</p>

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.D Support International Baccalaureate (IB) implementation including staffing, professional development and program fees, at Michell K-8 and Granada High School, as an option for all students.</p>	<p>Support in the form of staffing and professional development was given to both International Baccalaureate schools (Michell K-8 School and Granada High School)</p>	<p>Certificated Salaries &amp; Benefits Base \$353,629</p> <p>Materials and Supplies Base \$10,870</p> <p>Services &amp; Operating Base \$130,342</p>	<p>1000-1999: Certificated Personnel Salaries Base \$279,531</p> <p>3000-3999: Employee Benefits Base \$90,076</p> <p>4000-4999: Books And Supplies Base \$5,900</p>



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

**Students to be Served**  
All

**Location(s)**  
Specific Schools: Michell K-8 School & Granada High School

5800: Professional/Consulting Services And Operating Expenditures Base \$79,300

**Action 5**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

1.E Support Green Engineering Academy, which recruits, enrolls and supports English learners, low-income and at-risk students for success in this career pathway.

The Green Engineering Academy received support by way of continued staffing and instructional materials.

Certificated Salaries & Benefits Supplemental \$27,792

1000-1999: Certificated Personnel Salaries Supplemental \$21,705

Materials and Supplies Supplemental \$39,704

3000-3999: Employee Benefits Supplemental \$6,087

**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**  
Limited to Unduplicated

**Locations**  
Specific Schools: Livermore High School

4000-4999: Books And Supplies Supplemental \$39,704

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.F Maintain relevant Career Technical Education (CTE) courses, pathways and middle college, supported by a commitment to the joint powers agreement with Tri-Valley Regional Occupations Programs.</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> Specific Schools: High Schools Specific Grade Spans: 9-12</p>	<p>CTE courses and pathways grew in the school year. In addition, the Middle College program grew in both the number of students and the number of college credits earned by students.</p>	<p>Services &amp; Operating Base \$197,190</p> <p>Services &amp; Operating CTE Grant \$800,000</p>	<p>7000-7439: Other Outgo Base \$257,782</p> <p>7000-7439: Other Outgo CTE Grant \$779,296</p>

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.G Offer credit recovery and academic support such as on-line learning, literacy development and summer school for low income, at risk and English learner students.</p>	<p>Credit recovery and academic support programs were offered at both comprehensive high schools and the two alternative high schools.</p>	<p>Certificated Salaries &amp; Benefits Supplemental \$222,110</p> <p>Classified Salaries &amp; Benefits Supplemental \$139,320</p> <p>Materials and Supplies Supplemental \$105,000</p> <p>Services &amp; Operating Supplemental \$25,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$152,868</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$94,928</p> <p>3000-3999: Employee Benefits Supplemental \$63,272</p> <p>4000-4999: Books And Supplies Supplemental \$126,486</p>

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

**Students to be Served**

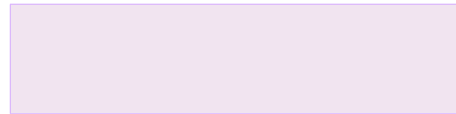
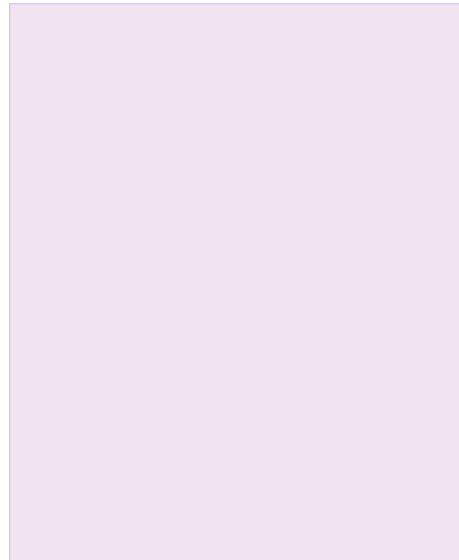
- English Learners
- Foster Youth
- Low Income

**Scope of Services**

Limited to Unduplicated

**Locations**

All Schools



5000-5999: Services And Other Operating Expenditures Supplemental \$477

**Action 8**

**Planned Actions/Services**

1.H Provide additional attendance staff support to increase student daily attendance in addition to academic intervention materials to enhance student academic achievement and preparation for college and/or career readiness at Del Valle Continuation School.

**Actual Actions/Services**

Additional staff was provided at Del Valle focused on improving attendance. PLATO and ALEKS programs were also purchased.

**Budgeted Expenditures**

Classified Salaries & Benefits Supplemental \$59,191

Services & Operating Supplemental \$17,544



**Estimated Actual Expenditures**

2000-2999: Classified Personnel Salaries Supplemental \$47,308

3000-3999: Employee Benefits Supplemental \$18,665

5000-5999: Services And Other Operating Expenditures Supplemental \$17,200

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

**Students to be Served**

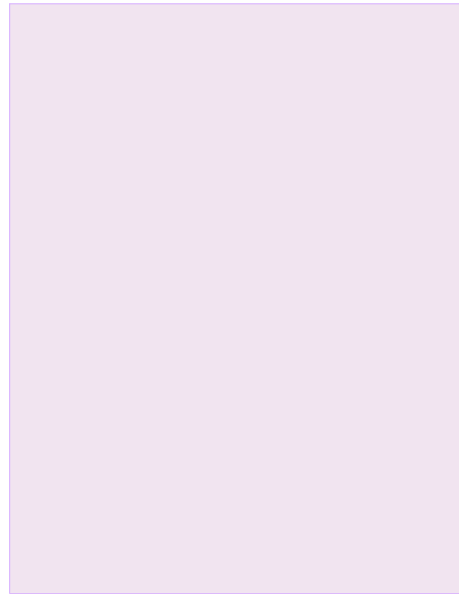
- English Learners
- Foster Youth
- Low Income

**Scope of Services**

Schoolwide

**Locations**

Specific Schools: Del Valle High School



**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1 Offer professional development and coaching support for principals and leadership teams in strategies to positively impact academic achievement and school connectedness for African American students.</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> Specific Student Groups: African American Students</p> <p><b>Location(s)</b> All Schools</p>	<p>Professional Development was given in October 2017 to high school staff and site administrators to provide ways to improve African American student achievement.</p>	<p>Services &amp; Operating Base \$5,000</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$5,000</p>

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.J Maintain support for staff to implement pre-kinder opportunities for early learning at Marylin and Junction Title I Schools, and outreach to English learner, low income and at-risk students for participation.</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> English Learners Low Income</p> <p><b>Scope of Services</b> LEA-wide</p> <p><b>Locations</b> Specific Schools: Marylin and Junction Schools</p>	<p>Both Pre-K classes and the BELIEVES (after school) program were offered to EL, SED, and/or at-risk students for the 2017-18 school year.</p>	<p>Certificated Salaries &amp; Benefits Supplemental \$91,800</p> <p>Classified Salaries &amp; Benefits Supplemental \$186,996</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$98,568</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$93,806</p> <p>3000-3999: Employee Benefits Supplemental \$65,613</p>

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.K Support transportation and supplies for field trips at schools with high percentages of unduplicated students as well as college trips with counselors for targeted students at middle and high school level.</p>	<p>Money was provided to sites to provide access to field trips and college tours to unduplicated students.</p>	<p>Services &amp; Operating Supplemental \$45,000</p> <p>Materials and Supplies Supplemental \$5,000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental \$45,000</p> <p>4000-4999: Books And Supplies Supplemental \$5,000</p>

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

**Students to be Served**

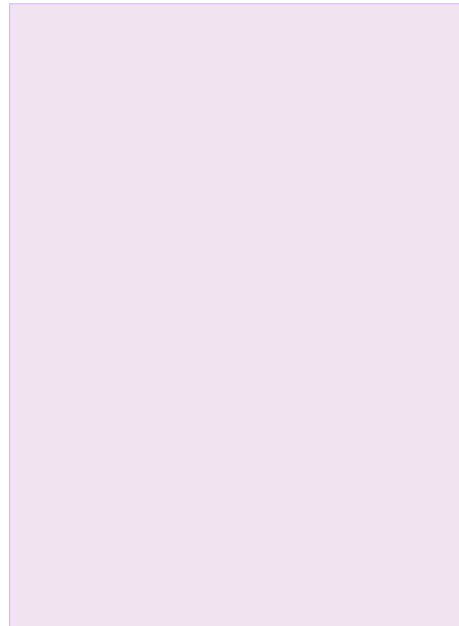
English Learners  
Low Income

**Scope of Services**

Schoolwide  
Limited to Unduplicated

**Locations**

Specific Schools: Marylin, Junction, Jackson and Middle Schools and High



**Action 12**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.L Teachers on Special Assignment will provide professional development on instructional supports to engage and personalize learning for low income, English learners and struggling students.</p>	<p>In 2017-18, Teachers on Special Assignment were available to provide support and instructional strategies to certificated teachers in an effort to improve academic achievement.</p>	<p>Certificated Salaries &amp; Benefits Supplemental \$236,900</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$239,811</p>
		<p>Services &amp; Operating Supplemental \$25,500</p>	<p>3000-3999: Employee Benefits Supplemental \$88,342</p>
			<p>5000-5999: Services And Other Operating Expenditures Supplemental \$25,000</p>

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

**Students to be Served**

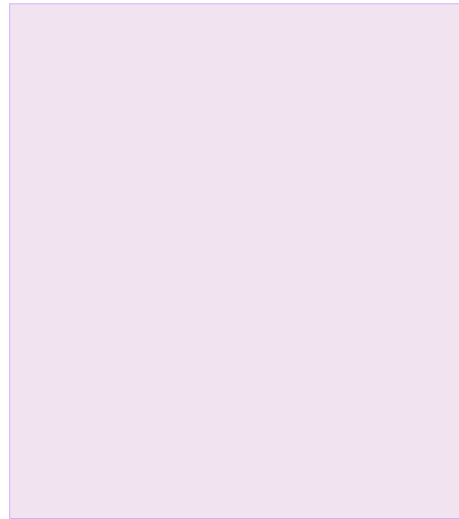
English Learners  
Low Income

**Scope of Services**

Limited to Unduplicated

**Locations**

All Schools



**Action 13**

**Planned Actions/Services**

1.M Provide support, including staffing and materials, for Junction K-8, to implement core replacement and interventions for students achieving below grade level.

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

**Students to be Served**

English Learners  
Low Income

**Scope of Services**

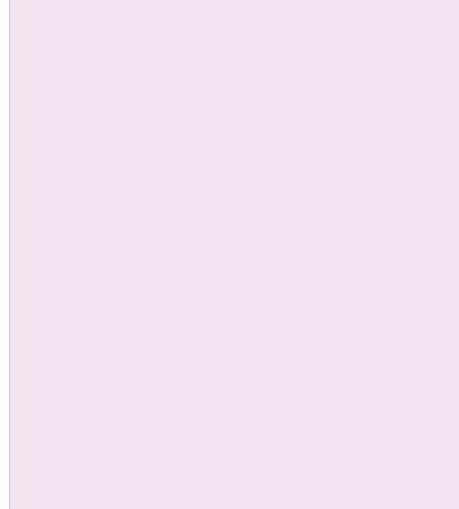
Schoolwide

**Locations**

Specific Schools: Junction K-8 School

**Actual Actions/Services**

Four certificated staff were provided and Read 180 materials were purchased to help implement core replacement and offer intervention options for students specifically at Junction K-8 who are below grade level.



**Budgeted Expenditures**

Certificated Salaries & Benefits Supplemental \$505,402

Services & Operating Supplemental \$14,658

Materials and Supplies Supplemental \$2,500

**Estimated Actual Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental \$350,986

3000-3999: Employee Benefits Supplemental \$117,943

4000-4999: Books And Supplies Supplemental \$27,404



## Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.N Provide intervention materials, equipment and professional development to support at Michell K-8 to meet the needs of English learners, low-income and at-risk youth.</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> English Learners Low Income</p> <p><b>Scope of Services</b> Limited to Unduplicated</p> <p><b>Locations</b> Specific Schools: Michell K-8</p>	<p>Funds were provided to Michell in 2017-18 to help support struggling ELs, SEDs, and at-risk youth. The site determined that staffing was a more appropriate use of the funds to meet the goals.</p>	<p>Materials and Supplies Supplemental \$60,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$75,162</p>
			<p>3000-3999: Employee Benefits Supplemental \$26,634</p>

## Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.O Provide funds, distributed to sites based on an unduplicated student formula, to be used to address specific intervention and enrichment needs of low income, English Learner, and at-risk students for specific supports necessary, to include homework support/assistance, to meet the goal of preparing to students to be college and career ready as</p>	<p>LCFF Supplemental funds were provided to each site based on a formula involving the number of unduplicated students per site. Then site administration along with their respective School Site Councils developed site Single Plans for Student Achievement (SPSA) notating where and how that money would be spent on the unduplicated students at each site.</p>	<p>Certificated Salaries &amp; Benefits Supplemental \$615,244</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$187,144</p>
		<p>Materials and Supplies Supplemental \$281,504</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$259,542</p>
		<p>Services &amp; Operating Supplemental \$44,826</p>	<p>3000-3999: Employee Benefits Supplemental \$118,158</p>
			<p>4000-4999: Books And Supplies Supplemental \$180,543</p>

defined and monitored through the Single School Plan for Student Achievement process.

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

**Students to be Served**

- English Learners
- Low Income

**Scope of Services**

Limited to Unduplicated

**Locations**

All Schools

The SPSAs were reviewed and approved by the Board of Education.

5800: Professional/Consulting Services And Operating Expenditures Supplemental \$99,613

**Action 16**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.P Provide leadership, support, data/assessment management, staff and supplemental materials, for District and site level programs to meet the needs of low income, African American and English Learner (EL) students including:</p> <ul style="list-style-type: none"> <li>• Ensure EL students are assessed on the English Language Proficiency Assessments in California (ELPAC) and receive English Language Development (ELD) instruction at the appropriate level</li> <li>• Support and monitor to insure all EL students have access to the California State Standards and Next Generation Science</li> </ul>	<p>The District continued to provide state-approved ELD materials for all grade levels. In addition, the District EL Coordinator monitored EL instruction provided at the sites to ensure that there was consistent compliance with federal regulations. The district assessment staff ensured that the ELPAC was properly administered to all EL students in the Spring of 2018.</p> <p>The District also purchased new data tracking software to help identify and serve unduplicated students.</p>	<p>Classified Salaries &amp; Benefits Supplemental \$268,718</p> <p>Certificated Salaries &amp; Benefits Supplemental \$18,000</p> <p>Materials and Supplies Supplemental \$136,298</p> <p>Services &amp; Operating Supplemental \$111,843</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$30,922</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$180,204</p> <p>3000-3999: Employee Benefits Supplemental \$76,367</p> <p>4000-4999: Books And Supplies Supplemental \$87,240</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$109,650</p>

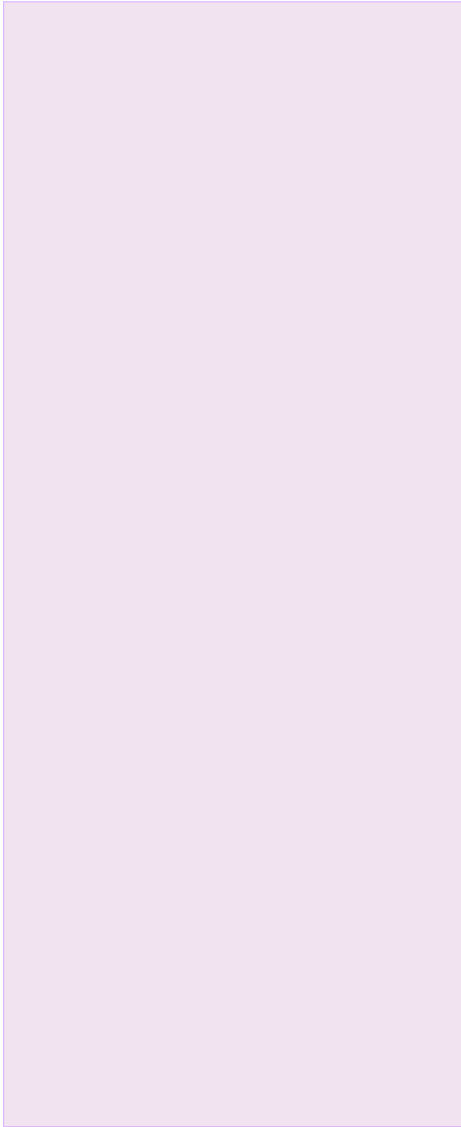
Standards through SDAIE strategies  
 Monitor EL program and services implementation in addition to monitoring EL student progress each trimester; work with sites to identify needs and provide interventions and aligned professional development and assistance as needed.  
 Support school sites with effective use of utilize data to identify specific learning gaps, determine and deliver intervention strategies and monitor to ensure progress.

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

**Students to be Served**  
 English Learners  
 Low Income

**Scope of Services**  
 Limited to Unduplicated

**Locations**  
 All Schools



**Action 17**

**Planned Actions/Services**  
 1.Q Support with instructional materials and a language lab to assist English Learners in developing proficiency with the

**Actual Actions/Services**  
 The District provided the materials and support needed to offer a language lab for the students to

**Budgeted Expenditures**  
 Materials and Supplies Supplemental \$25,990

**Estimated Actual Expenditures**  
 4000-4999: Books And Supplies Supplemental \$25,990

English language and literacy and to support unduplicated and underrepresented students to be successful in college preparatory classes.

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

**Students to be Served**  
English Learners

**Scope of Services**  
Limited to Unduplicated

**Locations**  
Specific Schools: Junction K-8 and High Schools

help improve a student's English language ability.

**Action 18**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.R Provide necessary materials and supplies to support the delivery of lab science course(s) for independent study high school students.</p> <p><b>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> All</p> <p><b>Location(s)</b> Specific Schools: Vineyard</p>	<p>Purchased Edgenuity software to be able to provide science courses to students at Vineyard.</p>	<p>Materials and Supplies Base \$5,000</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$6,000</p>

## Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.S Support out-of-school academic and enrichment programs and opportunities for students by supporting the full implementation of the after-school BELIEVES Program for students at Marylin Avenue and Junction K-8 Schools.</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b>            English Learners            Low Income</p> <p><b>Scope of Services</b>            Schoolwide</p> <p><b>Locations</b></p>	<p>Continued to provide support of the BELIEVES after school program at Marylin and Junction schools.</p>	<p>Services &amp; Operating Supplemental \$15,800</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental \$15,000</p>

## Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.T Support academic, enrichment and college readiness programs and opportunities for African American students, as well as associated district staff professional development, through such organizations as the African American Education Regional Alliances (AAERA) and the African American Scholars Program.</p>	<p>The District signed a contract for services targeting African American students at the high school level. The African American Scholars program provided monthly support to the students, as well as field trip opportunities to explore college and career options after high school.</p>	<p>Services &amp; Operating Supplemental \$90,000</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental \$62,000</p>

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

**Students to be Served**

Specific Student Groups:  
African American Students

**Location(s)**

All Schools



## 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 1 aimed to increase the percentage of LVJUSD students who have skills and knowledge to graduate from high school and be college and career ready. Each site created a board-approved Single Plan for Student Achievement that created additional opportunities to support our unduplicated students.

- \* Overall the district saw a very slight dip in the cohort graduation rate and the UC-CSU completion rate for all but the African American subgroup which saw a 28% increase in graduation rates and a 14% increase in UC-CSU completion rates.
- \* With regard to State testing, LVJUSD was able to have at least half of its subgroups increase in the percent of students who met or exceeded the SBAC Math and/or ELA metric.
- \* Both English Learners and Special Education subgroups failed to reach target percentages in both ELA and Math so this will be a focus for the 2018-19 school year.
- \* Both the White and 2 or more Races subgroups saw increases in the "points from level 3" in both SBAC ELA & Math.
- \* The district has seen a steady growth in the number of students who earn the Seal of Biliteracy and current estimates show that the trend will continue through the 2017-18 data.
- \* While our district did see a decrease in the percentage of students who moved at least one CELDT level, there was a 3% increase in the percentage of EL students who were reclassified during the 2016-17 school year.

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

Throughout the school year, the District put supports in place at all school sites that would close the academic achievement gap among English Learners, Socio-economically disadvantaged students, and at-risk students. For example:

- \* A high school counselor was hired who worked closely with first-generation college-going students.
- \* An attendance counselor was hired at Del Valle High School to improve the percentage of alternative high school students who attend school on a regular basis.
- \* There was a consistent effort to support our migrant students through after school programs and pre-K students.
- \* There was a focus on supporting, both academically and social-emotionally, the African American subgroup of students specifically at the high school level. As a result of this focus, there are notable gains in graduation rates and UC-CSU completion rates. There is still work to be done as this same subgroup continues to lag behind other subgroups and all students in the areas of SBAC testing.
- \* With the efforts to inform both English Learners and their families about the importance of taking the CELDT seriously, there was an increase in the reclassification rate.
- \* As of student population continues to evolve and strengthen, our district has seen the steady increase in the number of students who take and earn at least a score of 3 or higher on any of the AP Exams
- \* There has been a steady increase in the number of students who are completing CTE pathway courses as a result of an effort to implement new CTE pathways so that all students have a way to be College and Career Ready.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a competitive compensation adjustment of 3% this year on all salaries.

Action 1 - Carryover lottery funds were included to cover cost of adoption

Action 2 - Benefits were not included in the budget projection

Action 3 - No material changes

Action 4 - No material changes

Action 5 - No material changes

Action 6 - No material changes

Action 7 - No material changes

Action 8 - No material changes

Action 9 - No material changes

Action 10- No material changes

Action 11- No material changes

Action 12- Benefits were not included in the budget projection

Action 13- No material changes

Action 14- Provided staffing rather than materials and supplies

Action 15- Sites used funds to pay for both certificated and classified salaries

Action 16- No material changes



Action 17- No material changes  
Action 18- No material changes  
Action 19- No material changes  
Action 20- Contract came in lower than projected.

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.

In order to reach goal #1 of our LCAP, we will be adding access to audio books for students (including students with disabilities) who would benefit from more academic access to the literature read in class. We will also be allocating money to allow our under-served populations access to 5th grade science field trips. For our high school students who are involved in our Middle College program, we will be providing lunches for all free and reduced lunch program students. Money will be allocated to provide universal screening tools in English Language Arts and Math so that our district can identify struggling students who need additional supports and services. Finally, in order to improve our district math scores, our district is working in partnership with the Alameda County Office of Education (ACOE) to provide support to train Pre-Kindergarten to 3rd grade teachers in the Early Learning Math Initiatives (ELMI).

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 2

Provide an engaging, clean, healthy, and physically and emotionally safe environment to support learning at the highest levels.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<b>Metric/Indicator</b> Facilities in Good Repair  <b>17-18</b> 100%	100%
<b>Metric/Indicator</b> On-time work order completion  <b>17-18</b> >95%	>95%
<b>Metric/Indicator</b> Suspension Rate  <b>17-18</b> 1.8%	1.9%
<b>Metric/Indicator</b> Dashboard Suspension Rate Indicator	Green

Expected

Actual

<p><b>17-18</b> Green</p>	
<p><b>Metric/Indicator</b> Expulsion Rate</p> <p><b>17-18</b> &lt;1%</p>	<p>&lt;1%</p>
<p><b>Metric/Indicator</b> Middle School Drop-Out Rate</p> <p><b>17-18</b> &lt;1%</p>	<p>&lt;1%</p>
<p><b>Metric/Indicator</b> High School Cohort Drop-Out Rate</p> <p><b>17-18</b> 4%</p>	<p>4%</p>
<p><b>Metric/Indicator</b> Attendance Rate</p> <p><b>17-18</b> 96%</p>	<p>96%</p>
<p><b>Metric/Indicator</b> Chronic Absenteeism</p> <p><b>17-18</b> 6.2%</p>	<p>6.8%</p>
<p><b>Metric/Indicator</b> Access to Individual Learning Devices</p> <p><b>17-18</b> 11,000</p>	<p>11,087</p>
<p><b>Metric/Indicator</b> FitnessGram – Passing at least 5 of 6 Standards</p> <p><b>17-18</b> Grade 5 64% Grade 7 70% Grade 9 77%</p>	<p>Grade 5 61% Grade 7 68% Grade 9 76%</p>

Expected

Actual

**Metric/Indicator**

CHKS survey results: Students Feel Safe at School

**17-18**

Grade 5 86%  
Grade 7 75%  
Grade 9 64%  
Grade 11 68%

Results not yet in

**Metric/Indicator**

CHKS survey results: Caring Relationship Adults at School

**17-18**

Grade 5 62%  
Grade 7 40%  
Grade 9 28%  
Grade 11 38%

Results not yet in

**Actions / Services**

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

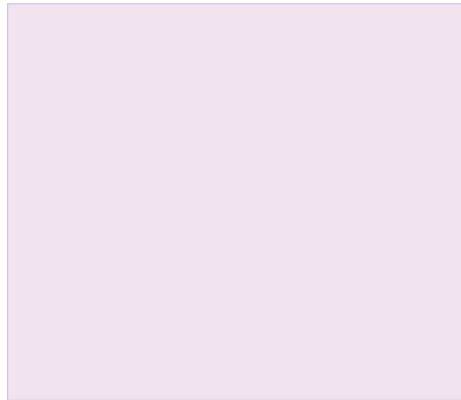
**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.A Maintain staffing for small class sizes to facilitate personalized learning with greater teacher-student contact.	Currently, the district-wide average for TK-3 is 24; grades 4-5 is 28.4; middle school is 27.5; and high school is 28.8.	Certificated Salaries & Benefits Base \$2,647,388	1000-1999: Certificated Personnel Salaries Base \$2,564,331
			3000-3999: Employee Benefits Base \$943,855

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

**Students to be Served**  
All

**Location(s)**  
All Schools



**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.B Recruit and secure staff, including those certified to teach English learners and bilingual education, to provide smaller class sizes at Marylin Avenue, Jackson, Junction K-8, Del Valle and transitional kindergarten to support greater teacher-student contact and personalized learning.</p>	<p>Our current class size average at Marylin is 19.4 for TK-3 and 20.5 for grades 4-5. At Junction K-8, it is 21.7 for TK-3 and 21.4 for grades 4-5. At Del Valle, it is 19.5.</p>	<p>Certificated Salaries &amp; Benefits Supplemental \$679,538</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$242,312</p>
		<p>Services &amp; Operating Supplemental \$10,200</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$319,715</p>
			<p>3000-3999: Employee Benefits Supplemental \$199,169</p>
			<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental \$10,000</p>

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

**Students to be Served**

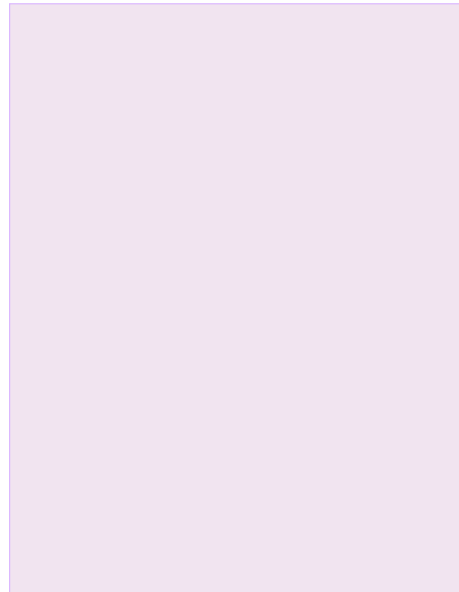
- English Learners
- Foster Youth
- Low Income

**Scope of Services**

Schoolwide

**Locations**

Specific Schools: Marylin Ave., Junction K-8, Del Valle & TK



**Action 3**

**Planned  
Actions/Services**

2.C Offer professional development to teachers to support the implementation of a standards-aligned PE program and to administer the FitnessGram, the State Physical Education Test.

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

**Students to be Served**

All

**Location(s)**

All Schools

**Actual  
Actions/Services**

Our curriculum department holds an annual professional development session on administration of the FitnessGram and best practices for implementation of a standards-based PE program.

**Budgeted  
Expenditures**

Certificated Salaries & Benefits  
Base \$5,000

**Estimated Actual  
Expenditures**

4000-4999: Books And Supplies  
Base \$5,000

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

**Students to be Served**

**Scope of Services**

Schoolwide

**Locations**



**Action 4**

**Planned Actions/Services**

2.D Provide Technology resources necessary to support increased student access to personalized learning devices including creating a safe Bring Your Own Device (BYOD) environment

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

**Students to be Served**

All

**Location(s)**

All Schools

**Actual Actions/Services**

Our IT Department is staffed to support increased student access to personalized learning devices, including a BYOD environment.

**Budgeted Expenditures**

Classified Salaries & Benefits Base \$862,008

Materials and Supplies Base \$74,970

Services & Operating Base \$114,870

**Estimated Actual Expenditures**

2000-2999: Classified Personnel Salaries Base \$655,507

3000-3999: Employee Benefits Base \$248,516

5000-5999: Services And Other Operating Expenditures Base \$208,118

**Action 5**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**



2.E Secure staff to support students who are low income and English learner to attend school daily utilizing Attention to Attendance (A2A) function and regular contact and connecting targeted families with community resources with a focus on students with or approaching chronic absenteeism.

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

**Students to be Served**  
 English Learners  
 Low Income

**Scope of Services**  
 Limited to Unduplicated

**Locations**

We have a designated Bilingual Child Welfare and Attendance (CWA) worker.

Classified Salaries & Benefits Supplemental \$62,526

Services & Operating Supplemental \$63,138

2000-2999: Classified Personnel Salaries Supplemental \$46,079

3000-3999: Employee Benefits Supplemental \$20,727

5800: Professional/Consulting Services And Operating Expenditures Supplemental \$65,000

**Action 6**

**Planned Actions/Services**

2.F Ensure the foster youth liaison spends time to attend professional development to stay current of resources to support students and families to decrease potential adverse effects of school mobility and increase opportunities for academic success. Provide training/support to district and site administrators on foster youth issues and district/community services available.

**Actual Actions/Services**

Our foster youth liaison attends meetings/professional development to gather information regarding current resources and services for foster youth. Training is provided to school counselors, who share this information at their sites.

**Budgeted Expenditures**

Certificated Salaries & Benefits Supplemental \$1,815

**Estimated Actual Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental \$1,560

3000-3999: Employee Benefits Supplemental \$327

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

**Students to be Served**

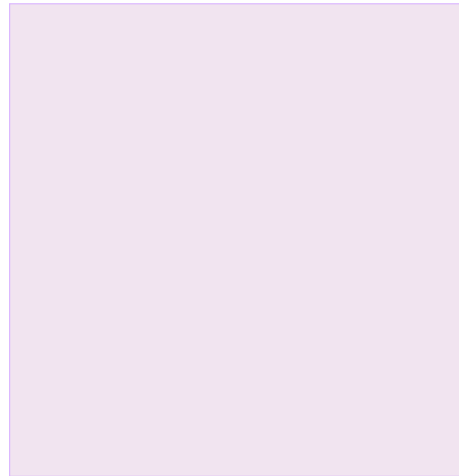
Foster Youth

**Scope of Services**

Limited to Unduplicated

**Locations**

All Schools



**Action 7**

**Planned Actions/Services**

2.G Designate Child Welfare and Attendance staff to provide support, intervention and access to community resources to facilitate success in school.

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

**Students to be Served**

English Learners  
Low Income

**Scope of Services**

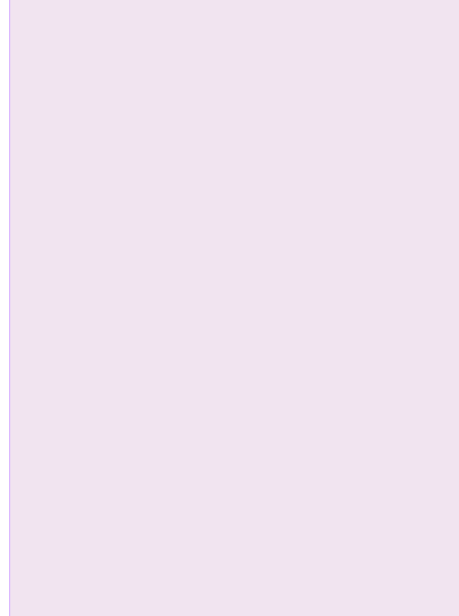
Limited to Unduplicated

**Locations**

All Schools

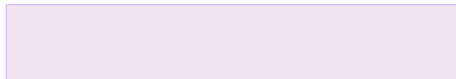
**Actual Actions/Services**

We have designated Child Welfare and Attendance staff.



**Budgeted Expenditures**

Classified Salaries & Benefits Supplemental \$76,986



**Estimated Actual Expenditures**

2000-2999: Classified Personnel Salaries Supplemental \$47,998

3000-3999: Employee Benefits Supplemental \$21,730

**Action 8**

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>2.H Provide English Learners and at-risk youth, counseling services specifically for social emotional support at the secondary level and Kid Connection intervention services to address elementary students' early mental health needs.</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b>  English Learners  Foster Youth  Low Income</p> <p><b>Scope of Services</b>  Limited to Unduplicated</p> <p><b>Locations</b>  All Schools</p>	<p>Middle school at-risk counselors were secured to provide English Learners and at-risk youth counseling services specifically for social/emotional support at the secondary level. Kid Connection services are provided to address elementary students' early mental health needs.</p>	<p>Certificated Salaries &amp; Benefits Supplemental \$192,811</p> <p>Classified Salaries &amp; Benefits Supplemental \$70,000</p> <p>Services &amp; Operating Supplemental \$75,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$154,067</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$90,488</p> <p>3000-3999: Employee Benefits Supplemental \$90,202</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$48,000</p>

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.I Provide updated professional development to site leadership on alternatives to suspension.</p>	<p>Beginning in 2018-2019, support sites with adoption of PBIS and training on alternatives to suspension.</p>	<p>Services &amp; Operating Base \$2,000</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Base \$2,000</p>

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

**Students to be Served**  
All

**Location(s)**  
All Schools



### Action 10

**Planned  
Actions/Services**

2.J Provide updated professional development on cultivating respectful and safe schools.

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

**Students to be Served**  
All

**Location(s)**  
All Schools

**Actual  
Actions/Services**

Beginning in 2018-2019, provide sites professional development in creating safe, caring, and respectful learning environments.



**Budgeted  
Expenditures**

Services & Operating Base  
\$2,000

**Estimated Actual  
Expenditures**

5800: Professional/Consulting Services And Operating Expenditures Base \$2,000

## 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: LVJUSD implemented actions and services to meet our 2nd goal of providing an engaging, clean, healthy, and physically and emotionally safe environment to support learning at the highest levels. Our focus was on specific targeted strategies, including the on-time completion of maintenance work orders; maintenance of low suspension, expulsion, and drop-out rates; continued efforts to

reduce class sizes, particularly at schools with over 55% unduplicated students; physical education teaching strategies; technology resources to enhance learning in a 21st century environment, including the creation of a safe Bring Your Own Device (BYOD) environment; increased attendance; professional development to stay current of resources for supporting foster youth; and EL and at-risk counseling and nursing.

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

On a regular basis, district and site-based programs and services are reviewed, assessed, and refined to ensure they are meeting the intended needs of students and families. Based on the most current and available quantitative data, as well as observational information in relation to the actions/services for this goal, we have reviewed the level of implementation as well as the effectiveness of the targeted strategies and specific actions/services and have determined our actions/services to be effective overall, with some areas in need of an expansion of services and/or more focused attention.

Over the past few years, we have restructured our Maintenance, Operations, and Facilities (MOF) Department to increase efficiency of addressing the physical condition of our school sites. Professional development has resulted in increased timeliness of work order completion, with our completion rate now at 96%. All of our schools continue to receive a Good or Exemplary rating on the Facility Inspection Tool (FIT). In June 2016, the community passed a facilities bond that is further enhancing our students' educational environment. Major projects include a district-wide data infrastructure upgrade, replacement of public address systems, expansion of security cameras, and major renovations to school facilities to support 21st century learning.

Our suspension rate is below 2%, our expulsion and middle school drop-out rates are below 1%, and our overall high school cohort drop-out rate is 4%. Our attendance rate remains at 96% and chronic absenteeism is at 6.8%. All Child Welfare and Attendance (CWA) staff are provided professional development on community resources through the county, and designated bilingual CWA monitors ELs and SED students closely. A Student Services representative attends monthly Foster Youth meetings at the county. Chronically absent and excessively excused students will remain a priority focus, as will raising the graduation rate and lowering the suspension rate of every student subgroup. Beginning in 2018-2019, we will support sites with adoption of PBIS and training on alternatives to suspension as part of the district commitment to implementing a Multi-Tiered System of Support (MTSS), which will ensure rapid response to academic and behavioral needs, with frequent data-based monitoring for instructional decision making.

Staffing is maintained for small class sizes throughout the district as a concerted effort to increase teacher-student contact, personalize learning, and support the building of caring teacher-student relationships, particularly at schools with the highest percentage of unduplicated students (additional teachers and instructional aides were secured to provide smaller class sizes at Marilyn Ave Elementary, Junction K-8, Del Valle Continuation High School, and transitional kindergarten to support greater teacher-student contact and personalized learning).

Our efforts to increase the number of individual learning devices has raised our total to over 11,000. Further, thanks to the passing of the bond measure discussed above, we are in the process of upgrading to a 10G data infrastructure with appropriate filters at all school sites. Our schools are expanding our BYOD environment, with all sites on target to have their technology infrastructure upgraded by the end of 2019.

All teachers of physical education receive professional development to fully understand how to prepare students for the Fitness Gram and to how best to administer the FitnessGram. This year, we also purchased updated FitnessGram Administration Manuals for each site. However, while our percentage of students passing at least 5 of the 6 standards on the FitnessGram increased by 1% at the 9th-grade level, it dropped by 1% at the the 5th- and 7th-grade levels. One of our lowest performing elementary schools is partnering with Stanford Health for assistance with creative delivery of physical education, which may provide a model for other schools in the district.

Counseling and support services targeted to at-risk students have served a large number of students, and staff and parents report a need for expanded social/emotional support services. This school year, each site's emergency and safety procedures were reviewed and evaluated with the assistance of with law enforcement consultants, and a series of emergency/safety trainings are being delivered based on identified needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a competitive compensation adjustment of 3% this year on all salaries.

Action 1 - Statutory benefits were not included in original budget.

Action 2 - Added classified aides and reduced certificated salaries.

Action 3 - No material changes

Action 4 - Budget was moved from materials and supplies to contracted services.

Action 5 - No material changes

Action 6 - No material changes

Action 7 - No material changes

Action 8 - No material changes

Action 9 - No material changes

Action 10 - No material changes

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.

Our district is currently participating in a Proposition 47 grant to decrease student chronic absenteeism and the time students spend outside the classroom for disciplinary referrals. The grant has allowed us to add an additional 60 hours per week of CWA services,

including a bilingual CWA. We have also implemented the School Wide Information System (SWIS) to identify trends in student behavior referrals. We will analyze chronic absenteeism rates and student discipline referrals to determine the effectiveness of the actions and services.

We also received a Scaling Up Multi-Tiered Systems of Support (SUMS) grant through the CDE to support implementation of a Multi-Tiered System of Support (MTSS) that will ensure a coherent continuum of evidence based, system-wide practices to support rapid response to academic and behavioral needs. The system will include frequent data based monitoring for instructional decision making to support each student in achieving at high standards. During the 2017-2018 school year, we began the process of implementation, with our first two cohorts of five schools each beginning implementation in the fall of 2018 (Goal 2k).

Our district has increased the supports for secondary students by adding additional counseling support and vice principals (Goal 2l).



# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

Enhance parent and community engagement and communication

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Meeting Agendas Reflect Opportunity for Parent Input

**17-18**

100%

99% of meetings provided the opportunity for parents to provide input in the decision-making processes that affect students' educational experiences.

**Metric/Indicator**

Enrollment in English as a Second Language Classes

**17-18**

500

For 2017-18, 327 unduplicated students enrolled in ESL in our district. Our classes were full and we maintained a waiting list.

**Metric/Indicator**

Use of Parent Portal for online Gradebook/Student progress monitoring

**17-18**

100%

We have 100% compliance by teachers of students in grades 4 - 12 with the online gradebook. The portal is accessible to all students and parents/guardians by logging in from a device with internet access.

**Metric/Indicator**

Special Education Parent Group

**17-18**

6 Meetings per year

The parent group meets monthly from September through May (except December), offering 8 annual meetings for parents/guardians. The dates of the meetings in 2017-18: 9/20/2017, 10/18/2017, 11/15/2017, 1/17/2018, 2/21/2018, 3/21/2018, 4/18/2018, 5/16/2018.

Expected

**Metric/Indicator**

Parenting Partners – Parent Education Classes

**17-18**

100 Participants

**Metric/Indicator**

Parents/Guardians agree or strongly agree they feel the school is inviting and a place they feel welcome based on the annual Parent/Guardian survey.

**17-18**

76%

**Metric/Indicator**

Parents/Guardians agree or strongly agree they have the opportunity to provide meaningful input regarding important decisions that affect the school community based on the annual Parent/Guardian survey.

**17-18**

53%

Actual

This year we welcomed 65 parents as participants in our parent education classes.

The annual Parent/Guardian survey, administered in March 2018, showed that 82% of parents/guardians agree or strongly agree that they feel the school is inviting and a place they feel welcome.

The annual Parent/Guardian survey, administered in March 2018, showed that 58% of parents/guardians agree or strongly agree that they have the opportunity to provide meaningful input regarding important decisions that affect the school community.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.A Develop, implement and document a systematic and ongoing communication, involvement and outreach strategy to ensure all parents have a voice and can therefore be equal partners in preparing students for college and career.	Community Engagement (CE) department's priority is to engage parents/guardians in decision-making processes at all schools in our district so that they can be equal partners in preparing students for college and career. Parents representing all sites are involved in School Site Council (SSC), English Learner Advisory Committee (ELAC), District English Learner Advisory Committee (DELAC), Migrant	Certificated Salaries & Benefits Supplemental \$25,443	1000-1999: Certificated Personnel Salaries Supplemental \$17,925
		Services & Operating Supplemental \$51,000	3000-3999: Employee Benefits Supplemental \$5,132
			5800: Professional/Consulting Services And Operating Expenditures Supplemental \$75,000

**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**

Limited to Unduplicated

**Locations**

All Schools

Parent Advisory Committee, and GATE Advisory Committee meetings. In addition, the Parent Club Information Council (PCIC) meets monthly to involve parents directly in the sharing of information that supports student preparation for college and career. The CE department supported schools in their parent outreach through a wide variety of informational and educational meetings involving both district and community speakers. An ongoing example is the "Pathways to a Bright Future" series of informational meetings for middle school parents to inform their children's high school choices so they are prepared for college and career. Systematic communication and outreach to inform and include parents in opportunities was provided by the CE department through email, newsletters, calls, social media, website, Peachjar, and personal outreach.

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.B Provide translation and interpretation services for parents and guardians.	Translation and interpretation services are provided, as needed, for parents and guardians by designated staff and contracted service providers. These services are used for individual meetings with parents and staff; for assembly meetings held in English when the audience needs translation services; and in	Services & Operating Supplemental \$15,300	5000-5999: Services And Other Operating Expenditures Supplemental \$15,000

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

**Students to be Served**  
English Learners

**Scope of Services**  
Limited to Unduplicated

**Locations**  
All Schools

electronic communications such as newsletters and email from district staff to parents/guardians, as well as all emergency communications.

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.C Offer targeted parent education, support and resources to include assistance with navigating the educational system, supporting students with preparing for college and careers beyond high school and topic generated by parents.</p>	<p>All sites in our district made parent education a priority in their Single Plans for Student Achievement, and provided a variety of information and resources to support parents in navigating the educational system and supporting their students. District staff participating in monthly (Alameda County Office of Education) Family Education Network meetings and shared information with staff and parents/guardians. We continued to use curriculum provided through Parenting Partners to inform and empower parents/guardians. The African American Scholars program's parent education and support component continued in 2017-18. Some examples of targeting support include presentations on: Parenting Young Children; Using our Online</p>	<p>Certificated Salaries &amp; Benefits Title III \$39,859</p>	<p>1000-1999: Certificated Personnel Salaries Title III \$40,110</p>
<p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p>		<p>Certificated Salaries &amp; Benefits Supplemental \$26,463</p>	<p>3000-3999: Employee Benefits Title III 16,134</p>
<p><b>Students to be Served</b> English Learners</p>		<p>Classified Salaries &amp; Benefits Supplemental \$85,305</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$17,925</p>
<p><b>Scope of Services</b> Limited to Unduplicated</p>		<p>Materials and Supplies Supplemental \$14,419</p>	<p>2000-2999: Classified Personnel Salaries Supplemental \$62,412</p>
<p><b>Locations</b> All Schools</p>			<p>3000-3999: Employee Benefits Supplemental \$34,752</p>
			<p>5000-5999: Services And Other Operating Expenditures Supplemental \$15,664</p>

Gradebook; Self-Esteem;  
Medication and Children.

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.D Incorporate regular parent education and support for pre-kinder parents at Marylin and Junction Title I Schools to support student success.</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> English Learners Low Income</p> <p><b>Scope of Services</b> Schoolwide</p> <p><b>Locations</b> Specific Schools: Junction K-8 and Marylin Ave. Title I Schools</p>	<p>Parent education was provided regularly to parents of pre-kinder students at Marylin Avenue Elementary and Junction Avenue K-8 Title 1 schools, to enable parents to better support their children's success. The "Love and Logic" curriculum was used to support general parenting strategies in 10 classes. Parents were informed about nutrition through a series of 6 classes. And parents received information in literacy development over 3 sessions: strategies for language development, vocabulary building, basic reading comprehension skills.</p>	<p>Certificated Salaries &amp; Benefits Supplemental \$44,705</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental \$4,873</p> <p>3000-3999: Employee Benefits Supplemental \$1,565</p>

#### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.E Provide childcare for parents to attend classes, events, and activities at school.</p>	<p>Childcare is provided so that parents/guardians are able to participate in site and district parent classes, activities, events, and meetings. Childcare staff is secured through our Human Resources Department.</p>	<p>Classified Salaries &amp; Benefits Supplemental \$4,386</p> <p>Certificated Salaries &amp; Benefits Title III \$14,076</p>	<p>2000-2999: Classified Personnel Salaries Supplemental 3,287</p> <p>3000-3999: Employee Benefits Supplemental \$1,014</p> <p>2000-2999: Classified Personnel Salaries Title III \$15,254</p>

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

**Students to be Served**

English Learners  
Low Income

**Scope of Services**

Limited to Unduplicated

**Locations**

All Schools

3000-3999: Employee Benefits  
Title III \$4.387

**Action 6**

**Planned  
Actions/Services**

3.F Provide designated staff to connect parents and families with community resources to support student health, wellness, attendance and education.

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

**Students to be Served**

English Learners  
Low Income

**Scope of Services**

Schoolwide  
Limited to Unduplicated

**Locations**

All Schools

**Actual  
Actions/Services**

School nurses, health technicians, and child welfare and attendance (CWA) staff work closely with schools and families to ensure that low SES, English Learner, and at-risk students have the health and social services needed to be healthy, attend school daily, and success in school. CWA staff members work in conjunction with community organizations and make use of community resources to supplement support services for our families.

**Budgeted  
Expenditures**

Certificated Salaries & Benefits  
Supplemental \$193,454

Classified Salaries & Benefits  
Supplemental \$69,473

**Estimated Actual  
Expenditures**

Certificated Salaries & Benefits  
Supplemental \$128,601

Classified Salaries & Benefits  
Supplemental \$70,784

3000-3999: Employee Benefits  
Supplemental \$67,759

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.G Provide staffing, instructional materials and supplies for parents to have the opportunity to increase their fluency and literacy with English and to advance their academic skills to support their children's success through Adult Education courses.</p> <p><b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b></p> <p><b>Students to be Served</b> English Learners Low Income</p> <p><b>Scope of Services</b> Limited to Unduplicated</p> <p><b>Locations</b> All Schools</p>	<p>English as a Second Language (ESL) classes are provided through our Adult Education program during the day and in the evenings. These classes are available to parents at three locations in town: the Adult Education campus, the Marilyn Avenue Nancy Steele Center, and Junction Avenue K-8 School.</p>	<p>Certificated Salaries &amp; Benefits Adult Education Block \$32,065</p> <p>Materials and Supplies Adult Education Block \$13,241</p> <p>Services &amp; Operating Adult Education Block \$21,201</p>	<p>1000-1999: Certificated Personnel Salaries Federal Funds \$55,000</p> <p>3000-3999: Employee Benefits Federal Funds \$10,565</p> <p>4000-4999: Books And Supplies Federal Funds \$60</p>

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.H Develop and deliver leadership and facilitation training to current and potential parent leaders to build capacity and empower parents of unduplicated and at-risk students.</p>	<p>Leadership and facilitation training was provided to current and potential parent leaders through DELAC meetings and parent education sessions. Additional training and support was provided to parent leaders monthly as part of the Parent Club Information Council (PCIC).</p>	<p>Materials and Supplies Supplemental \$5,000</p> <p>Classified Salaries &amp; Benefits Supplemental \$7,000</p>	<p>4000-4999: Books And Supplies Supplemental \$5,000</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$5,437</p> <p>3000-3999: Employee Benefits Supplemental \$1,563</p>



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

**Students to be Served**

English Learners

**Scope of Services**

Limited to Unduplicated

**Locations**

All Schools

## 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.

Livermore Valley Joint Unified School District implemented a number of actions and services to meet our third goal to enhance parent and community engagement and communication. The focus was on an overall communication and outreach focus and specific targeted strategies, primarily empowering parents with education and information and support services for parents to access resources and information. All schools in our district have active School Site Councils and parent/teacher organizations that provide opportunities for parents/guardians to share input in decision-making at the schools. Many principals hold regularly scheduled open meetings (such as Coffee with the Principal) that provide additional opportunities for parents/guardians to be heard. Our superintendent hosts a monthly meeting attended by a parent representative from each school's PTA/PTO that provides input to district-wide and site decisions. Parent liaisons at schools with a high percentage of unduplicated students have been critical in delivering parent education and supporting parents to navigate the education system. They work in tandem with district Child Welfare and Attendance staff and school nurses to make sure students and families access necessary community resources so that students can be successful in school. Designated staff continued to work on parent recommendations for clear communication through print materials as well as the district website, app and Facebook page. Staff is participating as part of a professional learning network on parents/community engagement, sponsored by the California Collaborative for Excellence in Education (CCEE). Through that experience, we created an LCAP infographic that is informative and adaptable to different audiences. Adult English as a Second Language (ESL), GED and high school diploma classes continue to grow with an enhanced focus on connecting adult students to career pathways and the community college.

Recognizing the important role of parents/guardians in the academic success of their children, our district staff is committed to providing a welcoming environment and a collaborative culture. The annual Parent/Guardian survey, administered in March 2018,



showed that 82% of parents/guardians agree or strongly agree that they feel the school is inviting and a place they feel welcome. Parents teaching parents, though Parenting Partners continues as a strong program as does the weekly parent education component of our pre-kinder classes. Both of these are delivered in English and Spanish as needed. Childcare, translation services, and designated support staff assist parents to attend and participate in these opportunities. The implementation of actions and services to achieve this goal are multifaceted and designed to complement actions and services delivered through other categorical and related programs. Our district provides support for all parents, and provides specific support for parents of students with special needs through involvement in a Special Education Parent Group. The parent group meets monthly from September through May (except December), offering 8 annual meetings for parents/guardians. These two-hour meetings include sharing of information by a District staff member or other expert in the form of a presentation or panel discussion, and allow time for networking among the parents and community resource providers. Parent education classes are offered throughout the year in the evenings at Junction Avenue K-8 School in order to enable parents to become full partners with our schools in the education and success of their children. through a variety of classes, parents are able to learn about motivation, behavior modification options, how to find and use academic support, understanding and using the online gradebook portal, making use of community resources, and others. This year we welcomed 65 parents as participants in these parent education classes.

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

On a regular basis, district and site-based programs and services are reviewed, assessed and refined to insure they are meeting the intended needs of students and families. Based on the most current and available qualitative data as well as observational information in relation to the actions/services for this goal, we have reviewed the level of implementation as well as the effectiveness of the targeted strategies and specific actions/services. Parent participation in adult education has increased. The Parenting Partners program is in demand and we will increase offerings next school year. Pathways to a Bright Future, our middle school event to facilitate a greater understanding of the path to high school and beyond continued to realize increased participation, including our program that is offered in Spanish. Our third year of hosting Free Application for Federal Student Aid (FASFA) completion support, in collaborative with the Pedrozzi Foundation, realized greater participation. Parents continue have the opportunity to share their input for their students' education through a variety of venues including site, district and community level meetings, surveys, and open-door access. Results of a recent parent/guardian survey, with participation reflecting approximately 25% of our students (an increase from the 2017 survey response rate), indicated a greater percentage of parents/guardians feeling welcome and informed about the school and their child than in previous years. We saw an improvement in the percentage of parents/guardians who feel they have the opportunity for meaningful input. We added the opportunity for all parents/guardians to have input directly into our LCAP goals and are incorporating their input into responses garnered through other means as we revise and create goals for 2018 and beyond. The actions and services for this goal have been effective; moving forward, we are committed to creating even stronger partnerships with parents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a competitive compensation adjustment of 3% this year on all salaries.

Action 1 - Services and Operating was increased \$24k to cover contract.

Action 2 - No material change

Action 3 - No material change

Action 4 - The service was performed for less than budgeted.

Action 5 - No material change

Action 6 - No material change

Action 7 - Services and Operating budget was moved to salary and benefits as employees were used rather than contracted services.

Action 8 - No material change

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.

Our third goal to enhance parent and community engagement and communication will remain a priority in our district. While it is an area of strength, we recognize and take advantage of opportunities to continue to seek to engage all parents. We will continue to offer the African American Scholars Project and AAERA STEM Steps programs for students, as these both have parent engagement and education components, and both successfully impact student achievement. We will continue our outreach and education of our Spanish-speaking parents. We are working to incorporate the State accountability Dashboard local indicator for Parent Engagement. Actions and services will remain, as they have been successful. We will increase our offering of Parenting Partner classes next school year, based on demand. There is a need for more ESL classes, and these will also be added. We have researched effective parent leadership trainings to insure that we have sustainable parent-led committees and programs, and will include in our plan for 2018. Pre-kinder classes will continue to be offered with staffing aligned to enrollment. Our actions to maintain and expand parent and community engagement occur at the site and district level and span all grade levels. Sites will be incorporating results of the parent communication/ engagement survey into the Single Plans for Student Achievement with actions and services to address engagement gaps. A next step that is necessary and will be included in Goal 3 Actions/Services 3A, is to create a document to capture the many engagement programs, opportunities, and protocols in order to better identify gaps.

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

Livermore Valley Joint Unified School District continued with a multi-pronged approach to engage stakeholders, including parents, teachers, community, pupils, Livermore Education Association (LEA), California Service Employees Association (CSEA), Service Employees International Union (SEIU), Classified Management/Confidential (CMC), and Livermore Management Association (LMA) through a range of strategic actions. Each of these employee groups contributes, through their dedication and work, to the success of the students in our district. The LVJUSD Board of Education designated an LCAP Advisory Committee, which this year is comprised of a few previous committee members and several new members. The LCAP Advisory Committee includes parent representatives from each school in the District, ensuring the inclusion of representative parents of pupils identified in Education Code section 42238.1: Foster, English Learner, low socio-economic (students eligible for free and reduced price meals) and ethnic student groups. Each employee group (LEA, CSEA, SEIU, CMC and LMA) is also represented and participates on the LCAP Advisory Committee, as are student leaders from our high schools. The committee includes twenty-five members, the majority (seventeen) of which are parents/guardians of students in the District. The LVJUSD Board designated the District English Learner Advisory Committee (DELAC) as the English Learner Parent Advisory Committee specifically charged with representing the interests of English Learner students. This committee includes sixteen parents representing each of the English Learner Advisory Committees in the District. English learner student leaders representing District high schools are also represented and participate on this committee.

### School and Community Engagement

Advisory Committee members, understanding their role as a representative of a larger stakeholder group (School Site Councils, English Learner Advisory Committees, various employee groups, high school students in leadership positions, selected by peers and representing the student body) were encouraged to communicate with others as we moved forward in the process. In addition, site administrators and others in leadership positions in the school district, shared input, thoughts, and desires for our students from stakeholders, including School Site Council members, English Learner Advisory Committee, Parent Teacher Association (PTA), Parent Teacher Organization (PTO) members, and pre-kinder parents. District leaders through District Advisory Committee, Migrant Education Parent Advisory Committee, and Gift and Talented Education (GATE) Advisory Committee meetings gathered input. With the roll-out of State accountability Dashboard, highlighting the State priority areas, there was an increased focus on actions and services to prepare our students for college and career.

In addition, this year in collaboration with the consultants delivering the African American Scholars program, there was targeted outreach to African American high school students and parents. This spring, African American parents and students are participating in a series of targeted workshops to support students in families in preparation for college and beyond. Feedback from these workshops will help shape service for the 2018-2019 school year. District staff is also engaged in conversation with a neighboring district regarding a partnership between our parents and their African American Parent Network.

District parents were given the opportunity to respond to a survey to provide input as to how the District might enhance communication channels with families, at the school site and district level. This year's survey also included questions specifically related our our LCAP goals. They also provided suggestions for potential meaningful parent engagement and education opportunities. This was also the conversation during all outreach to stakeholder groups.

In addition, District staff regularly interacts with the parents and community through a variety of channels such as monthly Parent Communication and Information Council (PCIC), a convening of parent representatives from each District school; the monthly Faculty Communication Council (FCC), a gathering of teacher representatives from each District school; monthly Livermore Cultural Arts Council (LCAC), an active community group representing the many arts organizations in the community; monthly Innovation Tri-Valley Education Committee and quarterly Tri-Valley Educational Collaborative, two organizations organized to collaborate with business and industry to best prepare our students for college and career. This year we expanded opportunities to hear the needs and desires of parents and the general community through our district Adult Education program outreach, the Tri-Valley Partnership Project with Las Positas College and the Tri-Valley Arts Career Center exploration committee.

#### LCAP Advisory Committees' Meetings

Between December 2017 and May 2018, the committees met on several occasions to develop an understanding of the Local Control Funding Formula (LCFF) including the short and long term impact on our district and provide input regarding the Local Control Accountability Plan (LCAP).

LCAP Committee meetings - December 19, January 24, February 21, March 21, April 25 and May 23.  
Our DLAC Committee met on January 29, February 26, March 26, and April 30, May 21.

The information were was in Spanish, as were all PowerPoint presentations. The intent of this review was to provide a brief, easy to read summary of the Actions and to account for our progress. Advisory Committee members were provided the information and questions and comments were solicited and responded to. Brochures were made available about specialized programs in the District, in anticipation of requests for further information. There was a healthy discussion about continuing to address the needs of our English learner students and other at-risk students. Comments and questions from the English Learner Advisory Committee suggested a need to continue to connect parents with resources and information available, specifically information about preparing for college. The Pathways to a Bright Future event held at our middle schools, and provided solely in Spanish at Junction Avenue K-8 School, was successful in giving middle school parents much desired relevant information about helping students and families prepare for college.

On April 25th, the District English Learner LCAP Advisory Committee and on April 30th, the LCAP Advisory Committee were presented with a draft of the 2017-2020 Plan Summary for review and comment. In addition, the committees reviewed the results of the parent survey and offered their comments and insights. The LCAP Advisory Committee provided their feedback on the proposed revisions to the District LCAP.

On May 4th, LCAP Advisory Committee members were sent a draft of the LCAP for review. District staff was available for questions, comments and clarification by phone or email. For both committees, this was done as a preview in preparation for their final meetings in May when they are presented with the final draft for comments and questions requiring the Superintendent's written responses.

On May 21st, the final draft LCAP was presented to the English Learner LCAP Advisory Committee for questions and comments. It was presented to the LCAP Advisory Committee for the same purpose on May 23. Questions and comments were collected for the Superintendent's responses. In addition, the draft LCAP was posted on the District website in early June for comment and questions. The superintendent responded in writing to the questions and comments from the LCAP Advisory Committees. Responses were translated and posted in English and Spanish on the LCFF and LCAP page on the District website. Finally, on June 12, 2018 a public hearing was held for comments and questions regarding the draft LCAP Plan. The draft LCAP was presented to the Board for approval on June 26, 2018.

## Impact on LCAP and Annual Update

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

Input and advisement from stakeholders, including the LCAP Advisory Committee and the English Learner Parent Advisory Committee, was clearly aligned with the district mission that each student will graduate with the skills and knowledge necessary to be prepared for college and/or career upon graduation from high school. The input and involvement from stakeholders confirmed the LCAP goals and/or action items in the following ways:

- Parents and community want all students to be engaged in learning and to be afforded every opportunity to be successful at school and prepared for life post-graduation. The LCAP goals, based on data, experience and desires, clearly align with this feedback.
- Input from parents and stakeholders supports current efforts and practices in the district, such as counseling services, instructional technology integration and STEM education, which they would like to see maintained and/or expanded. The English Learner LCAP Advisory Committee supports the need for continued guidance for their students and information for parents to prepare their students for college. They support efforts and want to make sure all students have the knowledge, information and guidance necessary to reach their goals beyond high school.
- Parents of English learners want to make sure their children are learning English in order to become redesignated so they are prepared for success in college and career.
- There is continued support for student success with a focus on our schools with the greatest percent of English learners and low-income students. This includes making sure students attend school, have access to lunch and have every opportunity for academic success. The LCAP includes additional teaching support – smaller classes sizes and intervention support at our neediest schools.

- Committee members understand the importance of all eligible families applying for free or reduced price meals and want us to make sure parents understand the benefits to the district. We are examining and modifying our communication to parents around this topic.
- Both advisory committees want to make sure there is ongoing communication with parents regarding student academic progress. The LCAP continues to include actions to support this need.
- Parents, specifically parents of English Learners, are pleased with communication enhancements to the District website and the LVJUSD app. Based on the survey results, parents rely on specific school websites for information and therefore there is a need to continue to keep these updated with relevant and timely information. They would like a place on the website that guides parents to answers to specific questions. The Parent Resources page will be updated and organized for greater clarity. This need is being addressed with the Blackboard platform in 2018-19.
- Parents continue to want to be informed about programmatic options in the District including career technical education pathways, UC/CSU a-g requirements and securing funding for college. Parent education continues to be an action item in the LCAP.
- There is support for Summer School intervention and credit recovery for students and there was a request to expand summer school to offer enrichment.
- Parents continue to support the need for assistance for struggling students including homework help and tutoring beyond the school day. They would like to see this available at each site.
- Parents of African American students who participated in the African American Scholars program would like to see this program continue.
- The input, comments and recommendations from LCAP Advisory Committees confirmed current action items noted in the LCAP with enhanced focus. For example, parents are pleased with parent education opportunities to best support their children academically, however, they would like more opportunities. This holds true also for information on preparing students for their next steps beyond high school graduation. Specifically, parents of English Learners want to make sure that every student has the option to attend college. This requires outreach to English learners and to first generation college students and their parents. Additional counselors at the middle and high school level were added in the 2018-2019 LCAP. These services include increased outreach to parents. Parent education and leadership opportunities will be expanded as noted in Goal 3 Action 8.

Committee members provided valuable viewpoints and insights beyond the LCAP. For example, there was discussion about school safety procedures and this was an opportunity to share information about district and school Safety Plans. The collaborative conversations during meetings were extremely valuable to serving students although all conversations do appear as action items in the LCAP.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

Increase the percentage of students who have the skills and knowledge to graduate from high school, college and/or career ready.

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

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

Local Priorities:

### Identified Need:

Goal 1:

In order to increase the percentage of students who are on-track to graduate from high school college and career ready, there is a need to:

Increase student academic progress as measured using the California Assessment of Students Performance and Progress (CAASPP)

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Fully Credentialed Teachers	98%	96%	97%	98%



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Board Approved Standards-aligned Texts	100%	100%	100%	100%
California Aligned Professional Development	100%	100%	100%	100%
Students passing AP exam with 3 or better	72%	75%	77%	79%
Conditionally Ready or Ready for College on EAP Math or ELA	69% ELA (2015-2016 data) & 47% Math (2015-2016 data)	66% ELA & 47% Math	71% ELA & 51% Math	73% ELA & 55% Math
Cohort Graduation Rate	2015-16 Dashboard Data  All students: 93.7% Hispanic: 89.7% African American: 66.7% English Learner: 81.4% Socio-econ. Disadv: 85.2% Two or More Races: 96.9% Students with Disabilities: 77.8%	(2016-17 data) All students: 96.6% Hispanic: 92.8% African American: 80% English Learner: 85.2% Socio-econ. Disadv: 91.6% Two or More Races: 98.2% Students with Disabilities: 82%	All students: 97.5% Hispanic: 95% African American: 87% English Learner: 90% Socio-econ. Disadv: 94% Two or More Races: 98.5% Students with Disabilities: 87%	All students: 98% Hispanic: 96% African American: 89% English Learner: 91% Socio-econ. Disadv: 95% Two or More Races: 99% Students with Disabilities: 89%
Career Technical Education (CTE) Pathway completion	25%	29.4%	35%	40%



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Course completion to meet UC-CSU requirements	(2015-2016 data) All students: 57.1% White: 62.3% Hispanic: 39% African American: 21.4% English Learner: 19.4% Socio-econ. Disadv: 30.4%	(2016-17 data) All students: 49.3% White: 55.7% Hispanic: 30.9% African American: 35.3% English Learner: 5.4% Socio-econ. Disadv: 25.0%	All students: 55% White: 65% Hispanic: 44% African American: 40% English Learner: 24% Socio-econ. Disadv: 35%	All students: 60% White: 70% Hispanic: 49% African American: 45% English Learner: 29% Socio-econ. Disadv: 40%
Seal of Biliteracy	123	139	145	150
SBAC ELA – Met or exceeded	(2015-2016 data) All students: 60% White: 69% Hispanic: 41% African American: 44% English Learner: 17% Socio-econ. Disadv: 34% Two or More Races: 68% Students with Disabilities:15%	(2016-17 data) All students: 61% (15.1 Pts. above level 3) White: 69% (31.8 Pts. above level 3) Hispanic: 44% (23.8 Pts. below level 3) African American: 46% (30.5 Pts. below level 3) English Learner: 13% (38.8 Pts. below level 3) Socio-econ. Disadv: 35% (39.4 Pts. below level 3) Two or More Races: 70% (36.6 Pts. above level 3) Students with Disabilities:17% (79.8 Pts. below level 3)	All students: 64% White: 71% Hispanic: 50% African American: 50% English Learner: 18% Socio-econ. Disadv: 40% Two or More Races: 71% Students with Disabilities:22%	All students: 66% White: 73% Hispanic: 55% African American: 55% English Learner: 23% Socio-econ. Disadv: 45% Two or More Races: 72% Students with Disabilities:27%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Math - Met or exceeded	<p>(2015-2016 data)</p> <p>All students: 47%  White: 55%  Hispanic: 28%  African American: 28%  English Learner: 13%  Socio-econ. Disadv: 24%  Two or More Races: 57%  Students with Disabilities 13%</p>	<p>(2016-17 data)</p> <p>All students: 50% (8.4 Pts. above level 3)  White: 57% (8.1 Pts. above level 3)  Hispanic: 31% (51.1 Pts. below level 3)  African American: 28% (57 Pts. below level 3)  English Learner: 12% (60.5 Pts. below level 3)  Socio-econ. Disadv: 24% (65.9 Pts. below level 3)  Two or More Races: 62% (16.9 Pts. above level 3)  Students with Disabilities 15% (101.4 Pts. below level 3)</p>	<p>All students: 51%  White: 59%  Hispanic: 36%  African American: 33%  English Learner: 17%  Socio-econ. Disadv: 29%  Two or More Races: 62%  Students with Disabilities 20%</p>	<p>All students: 53%  White: 61%  Hispanic: 41%  African American: 38%  English Learner: 22%  Socio-econ. Disadv: 34%  Two or More Races: 65%  Students with Disabilities 25%</p>
Dashboard Progress – Academic Indicator for ELA	<p>(2015-2016 data)</p> <p>All students: Green  White: Green  Hispanic: Yellow  African American: Orange  English Learner: Yellow  Socio-econ. Disadv: Yellow</p>	<p>All students: Green  White: Green  Hispanic: Orange  African American: Orange  English Learner: Orange  Socio-econ. Disadv: Orange  Two or More Races: Green</p>	<p>All students: Green  White: Green  Hispanic: Yellow  African American: Yellow  English Learner: Yellow  Socio-econ. Disadv: Yellow  Two or More Races: Green</p>	<p>All students: Green  White: Blue  Hispanic: Green  African American: Green  English Learner: Green  Socio-econ. Disadv: Green  Two or More Races: Blue  Students with Disabilities: Yellow</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Two or More Races: Green Students with Disabilities: Red	Students with Disabilities: Red	Students with Disabilities: Orange	
Dashboard Progress – Academic Indicator for Math	(2015-2016 data) All students: Green White: Green Hispanic: Yellow African American: Orange English Learner: Yellow Socio-econ. Disadv: Yellow Two or More Races: Green Students w/ Disabilities: Orange	All students: Green White: Green Hispanic: Orange African American: Orange English Learner: Yellow Socio-econ. Disadv: Orange Two or More Races: Green Students w/ Disabilities: Red	All students: Green White: Green Hispanic: Yellow African American: Yellow English Learner: Green Socio-econ. Disadv: Yellow Two or More Races: Green Students w/ Disabilities: Orange	All students: Green White: Green Hispanic: Green African American: Green English Learner: Blue Socio-econ. Disadv: Green Two or More Races: Blue Students w/ Disabilities: Yellow
District Benchmark Writing Assessment	(2015-2016 data) Grade 5: 49% Grade 8: 59% High School: 61%	Grade 5: 38% Grade 8: 66% High School: 77%	Grade 5: 50% Grade 8: 70% High School: 80%	Grade 5: 55% Grade 8: 74% High School: 82%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Learner Students Advance a CELDT level	57.5%	37.3%	TBD – based on baseline data from new ELPAC	TBD – based on baseline data from new ELPAC
English Learner Reclassification	6%	9%	15%	20%

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

1. A Provide Williams compliant and standards-aligned instructional resources to facilitate full implementation of the California Content Standards including

#### 2018-19 Actions/Services

1. A Provide Williams compliant and standards-aligned instructional resources to facilitate full implementation of the California Content Standards including

#### 2019-20 Actions/Services

1. A Provide Williams compliant and standards-aligned instructional resources to facilitate full implementation of the California Content Standards including

materials designed to support students with special needs.

materials designed to support students with special needs.

materials designed to support students with special needs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$607,500	\$637,872	\$637,872
Source	Lottery	Lottery	Lottery
Budget Reference	Materials and Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$1,400,000	\$600,000	\$600,000
Source	Sale of Property	Sale of Property	Base
Budget Reference	Materials and Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		1,400,000	
Source		Other	
Budget Reference		4000-4999: Books And Supplies One-time State funds	

**Action 2**

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

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
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**OR**

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

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

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

1.B Teachers on Special Assignment offer professional development to support the implementation of the California State Standards, Next Generation Science Standards and ELD standards and strategies to facilitate access for all students.

**2018-19 Actions/Services**

1.B Teachers on Special Assignment offer professional development to support the implementation of the California State Standards, Next Generation Science Standards and ELD standards and strategies to facilitate access for all students.

**2019-20 Actions/Services**

1.B Teachers on Special Assignment offer professional development to support the implementation of the California State Standards, Next Generation Science Standards and ELD standards and strategies to facilitate access for all students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$221,087	\$361,504	\$372,350
Source	Base	Base	Base
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits
Amount	\$10,404	\$10,990	\$11,000
Source	Base	Base	Base
Budget Reference	Materials and Supplies	Materials and Supplies	Materials and Supplies

**Action 3**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

1.C Provide academic and career counseling and outreach to support student learning for first generation college bound students, English Learners, African American, low income and foster youth to ensure they are enrolled and successful in higher level courses to prepare them for college and career.

**2018-19 Actions/Services**

1.C Provide academic and career counseling and outreach to support student learning for first generation college bound students, English Learners, African American, low income and foster youth to ensure they are enrolled and successful in higher level courses to prepare them for college and career.

**2019-20 Actions/Services**

1.C Provide academic and career counseling and outreach to support student learning for first generation college bound students, English Learners, African American, low income and foster youth to ensure they are enrolled and successful in higher level courses to prepare them for college and career.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$122,000	\$151,874	\$156,430
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits

Amount	\$802,916	\$866,710	\$892,711
Source	Base	Base	Base
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits

#### Action 4

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Joe Michell and Granada High

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

#### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

1.D Support International Baccalaureate (IB) implementation including staffing, professional development and program fees, at Michell K-8 and Granada High School, as a program option for all students.

#### 2018-19 Actions/Services

1.D Support International Baccalaureate (IB) implementation including staffing, professional development and program fees, at Michell K-8 and Granada High School, as a program option for all students.

#### 2019-20 Actions/Services

1.D Support International Baccalaureate (IB) implementation including staffing, professional development and program fees, at Michell K-8 and Granada High School, as a program option for all students.

#### Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	\$353,629	\$380,695	\$392,116
Source	Base	Base	Base
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits
Amount	\$10,870	\$20,000	\$20,000
Source	Base	Base	Base
Budget Reference	Materials and Supplies	Materials and Supplies	Materials and Supplies
Amount	\$130,342	\$80,000	\$80,000
Source	Base	Base	Base
Budget Reference	Services & Operating	Services & Operating	Services & Operating

### Action 5

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

Specific Schools: Livermore High

**Actions/Services**

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

1.E Support Green Engineering Academy, which recruits, enrolls and supports English learners, low-income and at-risk students for success in this career pathway.

2018-19 Actions/Services

1.E Support Green Engineering Academy, which recruits, enrolls and supports English learners, low-income and at-risk students for success in this career pathway.

2019-20 Actions/Services

1.E Support Green Engineering Academy, which recruits, enrolls and supports English learners, low-income and at-risk students for success in this career pathway.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$27,792	\$28,626	\$29,485
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits
Amount	\$39,704	\$40,498	\$41,308
Source	Supplemental	Other	Other
Budget Reference	Materials and Supplies	Materials and Supplies Green Engineering Grant	Materials and Supplies Green Engineering Grant

**Action 6**

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

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

All

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

All Schools

**OR**

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.F Maintain relevant Career Technical Education (CTE) courses, pathways and Middle College, supported by a commitment to the joint powers agreement with Tri-Valley Regional Occupations Programs.

2018-19 Actions/Services

1.F Maintain relevant Career Technical Education (CTE) courses, pathways and Middle College, supported by a commitment to the joint powers agreement with Tri-Valley Regional Occupations Programs.

2019-20 Actions/Services

1.F Maintain relevant Career Technical Education (CTE) courses, pathways and Middle College, supported by a commitment to the joint powers agreement with Tri-Valley Regional Occupations Programs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$197,190	\$845,527	\$1,365,628
Source	Base	Base	Base
Budget Reference	Services & Operating	Services & Operating	Services & Operating
Amount	\$800,000	\$467,577	\$0
Source	CTE Grant	CTE Grant	CTE Grant
Budget Reference	Services & Operating	Services & Operating	Services & Operating

**Action 7**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

1.G Offer credit recovery and academic support such as online learning, literacy development and summer school for low income, at risk and English learner students.

**2018-19 Actions/Services**

1.G Offer credit recovery and academic support such as online learning, literacy development and summer school for low income, at risk and English learner students.

**2019-20 Actions/Services**

1.G Offer credit recovery and academic support such as online learning, literacy development and summer school for low income, at risk and English learner students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$222,110	\$188,509	\$194,164
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits
Amount	\$139,320	\$119,686	\$123,277
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Classified Salaries & Benefits	Classified Salaries & Benefits	Classified Salaries & Benefits

Amount	\$105,000	\$50,000	\$50,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Materials and Supplies	Materials and Supplies	Materials and Supplies
Amount	\$25,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Services & Operating	Services & Operating	Services & Operating

### Action 8

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Del Valle High School

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.H Provide additional attendance staff support to increase student daily

2018-19 Actions/Services

1.H Provide additional attendance staff support to increase student daily

2019-20 Actions/Services

1.H Provide additional attendance staff support to increase student daily

attendance in addition to academic intervention materials to enhance student academic achievement and preparation for college and/or career readiness at Del Valle Continuation School.

attendance in addition to academic intervention materials to enhance student academic achievement and preparation for college and/or career readiness at Del Valle Continuation School.

attendance in addition to academic intervention materials to enhance student academic achievement and preparation for college and/or career readiness at Del Valle Continuation School.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$59,191	\$34,996	\$36,046
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Classified Salaries & Benefits	Certificated Salaries & Benefits	Classified Salaries & Benefits
Amount	\$17,544	\$32,956	\$33,945
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Services & Operating	Classified Salaries & Benefits	Services & Operating
Amount		\$14,000	\$14,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 9**

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

**Students to be Served:**

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

Specific Student Groups: African-American

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

1.I Offer professional development and coaching support for principals and leadership teams in strategies to positively impact academic achievement and school connectedness for African American students.

**2018-19 Actions/Services**

1.I Offer professional development and coaching support for principals and leadership teams in strategies to positively impact academic achievement and school connectedness for African American students.

**2019-20 Actions/Services**

1.I Offer professional development and coaching support for principals and leadership teams in strategies to positively impact academic achievement and school connectedness for African American students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Base	Base	Base
Budget Reference	Services & Operating	Services & Operating	Services & Operating

**Action 10**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

1.J Maintain support for staff to implement pre-kinder opportunities for early learning at Marylin and Junction Title I Schools, and outreach to English learner, low income and at-risk students for participation.

## 2018-19 Actions/Services

1.J Maintain support for staff to implement pre-kinder opportunities for early learning at Marylin and Junction Title I Schools, and outreach to English learner, low income and at-risk students for participation.

## 2019-20 Actions/Services

1.J Maintain support for staff to implement pre-kinder opportunities for early learning at Marylin and Junction Title I Schools, and outreach to English learner, low income and at-risk students for participation.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$91,800	\$58,974	\$60,743
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits
Amount	\$186,996	\$82,756	\$85,239
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Classified Salaries & Benefits	Classified Salaries & Benefits	Classified Salaries & Benefits

**Action 11**

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



**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income**Scope of Services:**

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

Schoolwide  
Limited to Unduplicated Student Group(s)**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

1.K Support transportation and supplies for field trips at schools with high percentages of unduplicated students; as well as, college trips with counselors for targeted students at middle and high school level.

**2018-19 Actions/Services**

1.K Support transportation for field trips at schools with high percentages of unduplicated students; as well as, college trips with counselors for targeted students at middle and high school level. In addition, financial support will be given to elementary schools for 4th or 5th grade camp based on the number of students eligible for free and reduced lunch.

**2019-20 Actions/Services**

1.K Support transportation for field trips at schools with high percentages of unduplicated students; as well as, college trips with counselors for targeted students at middle and high school level. In addition, financial support will be given to elementary schools for 4th or 5th grade camp based on the number of students eligible for free and reduced lunch.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$150,000	\$150,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Services & Operating	Services & Operating	Services & Operating

Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Materials and Supplies	Materials and Supplies	Materials and Supplies

## Action 12

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Low Income

### Scope of Services:

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

Limited to Unduplicated Student Group(s)

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

### 2017-18 Actions/Services

1.L Teachers on Special Assignment will provide professional development on instructional supports to engage and personalize learning for low income, English Learners and struggling students.

### 2018-19 Actions/Services

1.L Teachers on Special Assignment will provide professional development on instructional supports to engage and personalize learning for low income, English Learners, students with disabilities and struggling students.

### 2019-20 Actions/Services

1.L Teachers on Special Assignment will provide professional development on instructional supports to engage and personalize learning for low income, English Learners, students with disabilities and struggling students.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$236,900	\$337,998	\$348,138
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits
Amount	\$25,500		
Source	Supplemental		
Budget Reference	Services & Operating		

### Action 13

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Junction K-8 School

### Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.M Provide support, including staffing and materials, for Junction K-8, to implement

2018-19 Actions/Services

1.M Provide staffing support for Junction K-8 to implement core replacement and

2019-20 Actions/Services

1.M Provide staffing support for Junction K-8, to implement core replacement and

core replacement and interventions for students achieving at below grade level.

interventions for students achieving at below grade level including students with disabilities.

interventions for students achieving at below grade level including students with disabilities.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$505,402	\$465,723	\$479,695
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits
Amount	\$14,658		
Source	Supplemental		
Budget Reference	Services & Operating		
Amount	\$2,500		
Source	Supplemental		
Budget Reference	Materials and Supplies		

**Action 14**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Michell K-8
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**Actions/Services**

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.N Provide intervention materials, equipment and professional development to support at Michell K-8 to meet the needs of English learners, low-income and at-risk youth.	1.N Provide intervention support at Michell K-8 to meet the needs of English learners, low-income and at-risk youth.	1.N Provide intervention support at Michell K-8 to meet the needs of English learners, low-income and at-risk youth.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$104,850	\$107,995
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Materials and Supplies	Certificated Salaries & Benefits	Certificated Salaries & Benefits

**Action 15**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

**OR**

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

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

Limited to Unduplicated Student Group(s)

All Schools

**Actions/Services**

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

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

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

Modified Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

1.O Provide funds, distributed to sites based on an unduplicated student formula, to be used to address specific intervention and enrichment needs of low income, English Learner, and at-risk students for specific supports necessary, to include homework support/assistance, to meet the goal of preparing to students to be college and career ready as defined and monitored through the Single School Plan for Student Achievement process.

**2018-19 Actions/Services**

1.O Provide funds, distributed to sites based on an unduplicated student formula, to be used to address specific intervention and enrichment needs of low income, English Learner, and at-risk students for specific supports necessary, to include homework support/assistance, to meet the goal of preparing to students to be college and career ready as defined and monitored through the Single School Plan for Student Achievement process.

**2019-20 Actions/Services**

1.O Provide funds, distributed to sites based on an unduplicated student formula, to be used to address specific intervention and enrichment needs of low income, English Learner, and at-risk students for specific supports necessary, to include homework support/assistance, to meet the goal of preparing to students to be college and career ready as defined and monitored through the Single School Plan for Student Achievement process.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$615,244	\$575,344	\$595,481
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits
Amount	\$281,504	\$180,543	\$185,960
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Materials and Supplies	Materials and Supplies	Materials and Supplies

Amount	\$44,826	\$89,613	\$92,300
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Services & Operating	Services & Operating	Services & Operating

### Action 16

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

1.P Provide leadership, support, data/assessment management, staff and supplemental materials, for District and site level programs to meet the needs of low income, African American and English Learner (EL) students including:

- Ensure EL students are assessed on the English Language Proficiency Assessments in California (ELPAC)

#### 2018-19 Actions/Services

1.P Provide leadership, support, data/assessment management, staff and supplemental materials, for District and site level programs to meet the needs of low income, African American and English Learner (EL) students including:

- Ensure EL students are assessed on the English Language Proficiency Assessments in California (ELPAC)

#### 2019-20 Actions/Services

1.P Provide leadership, support, data/assessment management, staff and supplemental materials, for District and site level programs to meet the needs of low income, African American and English Learner (EL) students including:

- Ensure EL students are assessed on the English Language Proficiency Assessments in California (ELPAC)

and receive English Language Development (ELD) instruction at the appropriate level

- Support and monitor to ensure all EL students have access to the California State Standards and Next Generation Science Standards through SDAIE strategies

Monitor EL program and services implementation in addition to monitoring EL student progress each trimester; work with sites to identify needs and provide interventions and aligned professional development and assistance as needed. Support school sites with effective use of utilize data to identify specific learning gaps, determine and deliver intervention strategies and monitor to ensure progress.

and receive English Language Development (ELD) instruction at the appropriate level

- Support and monitor to ensure all EL students have access to the California State Standards and Next Generation Science Standards through SDAIE strategies

Monitor EL program and services implementation in addition to monitoring EL student progress each trimester; work with sites to identify needs and provide interventions and aligned professional development and assistance as needed. Support school sites with effective use of utilize data to identify specific learning gaps, determine and deliver intervention strategies and monitor to ensure progress.

and receive English Language Development (ELD) instruction at the appropriate level

- Support and monitor to ensure all EL students have access to the California State Standards and Next Generation Science Standards through SDAIE strategies

Monitor EL program and services implementation in addition to monitoring EL student progress each trimester; work with sites to identify needs and provide interventions and aligned professional development and assistance as needed. Support school sites with effective use of utilize data to identify specific learning gaps, determine and deliver intervention strategies and monitor to ensure progress.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$268,718	\$252,742	\$260,324
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Classified Salaries & Benefits	Classified Salaries & Benefits	Classified Salaries & Benefits
Amount	\$18,000	\$43,376	\$44,677
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits



Amount	\$136,298	\$15,000	\$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Materials and Supplies	Materials and Supplies	Materials and Supplies
Amount	\$111,843		
Source	Supplemental		
Budget Reference	Services & Operating		

### Action 17

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.Q Support with instructional materials and a language lab to assist English Learners in developing proficiency with the

2018-19 Actions/Services

1.Q Support with instructional materials and a language lab to assist English Learners in developing proficiency with the

2019-20 Actions/Services

1.Q Support with instructional materials and a language lab to assist English Learners in developing proficiency with the

English language and literacy and to support unduplicated and underrepresented students to be successful in college preparatory classes.

English language and literacy and to support unduplicated and underrepresented students to be successful in college preparatory classes.

English language and literacy and to support unduplicated and underrepresented students to be successful in college preparatory classes.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$25,990	\$10,500	\$10,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Materials and Supplies	Services & Operating	Services & Operating

**Action 18**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	Specific Schools: Vineyard School

**OR**

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

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

**Actions/Services**

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.R Provide necessary materials and supplies to support the delivery of lab	1.R Provide necessary materials and supplies to support the delivery of lab	1.R Provide necessary materials and supplies to support the delivery of lab

science course(s) for independent study high school students.

science course(s) for independent study high school students.

science course(s) for independent study high school students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,100	\$5,200
Source	Base	Base	Base
Budget Reference	Materials and Supplies	Materials and Supplies	Materials and Supplies

**Action 19**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Marylin & Junction

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

1.S Support out-of-school academic and enrichment programs and opportunities for students by supporting the full

**2018-19 Actions/Services**

1.S Support out-of-school academic and enrichment programs and opportunities for students by supporting the full

**2019-20 Actions/Services**

1.S Support out-of-school academic and enrichment programs and opportunities for students by supporting the full

implementation of the after-school BELIEVES Program for students at Marylin Avenue and Junction K-8 Schools.	implementation of the after-school BELIEVES Program for students at Marylin Avenue and Junction K-8 Schools.	implementation of the after-school BELIEVES Program for students at Marylin Avenue and Junction K-8 Schools.
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$15,800	\$15,000	\$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Services & Operating	Services & Operating	Services & Operating

**Action 20**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Specific Student Groups: African-American	All Schools

**OR**

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

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.T Support academic, enrichment and college readiness programs and opportunities for African American students, as well as associated district staff professional development, through	1.T Support academic, enrichment and college readiness programs and opportunities for African American students, as well as associated district staff professional development, through	1.T Support academic, enrichment and college readiness programs and opportunities for African American students, as well as associated district staff professional development, through

such organizations as the African American Education Regional Alliances (AAERA) and the African American Scholars Program.

such organizations as the African American Education Regional Alliances (AAERA) and the African American Scholars Program.

such organizations as the African American Education Regional Alliances (AAERA) and the African American Scholars Program.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$90,000	\$65,000	\$68,250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Services & Operating	Services & Operating	Services & Operating

**Action 21**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

All Schools

**Actions/Services**

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

2017-18 Actions/Services

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

New Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Action item began in 2018-19	1 U. Mutli-tiered Systems of Support intervention and supplementary materials will provide cohort schools within the district the materials and training to implement strategies to support the academic, behavioral, and social emotional needs of students. Provide universal screening tools to help screen all students to determine any additional academic supports needed. Provide audio-books to students who are eligible for this service (including students with disabilities) that allows students to listen to textbooks, course books, and library books.	1 U. Mutli-tiered Systems of Support intervention and supplementary materials will provide cohort schools within the district the materials and training to implement strategies to support the academic, behavioral, and social emotional needs of students. Provide universal screening tools to help screen all students to determine any additional academic supports needed. Provide audio-books to students who are eligible for this service (including students with disabilities) that allows students to listen to textbooks, course books, and library books.
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$106,309	\$109,498
Source		Supplemental	Supplemental
Budget Reference		Materials and Supplies	Materials and Supplies
Amount		\$21,000	\$21,000
Source		Supplemental	Supplemental
Budget Reference		Materials and Supplies	Materials and Supplies
Amount		\$75,000	\$75,000
Source		Supplemental	Supplemental
Budget Reference		Services & Operating	Services & Operating

**Action 22**

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

**Students to be Served:**

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

**Location(s):**

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

**OR**

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

**Students to be Served:**

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

Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

Specific Schools: Middle College

**Actions/Services**

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

Action begins in 2018-19

2018-19 Actions/Services

1 V. Provide funding for Middle College students who are eligible for free and reduced lunch.

2019-20 Actions/Services

1 V. Provide funding for Middle College students who are eligible for free and reduced lunch.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount		\$18,000	\$18,000
Source		Supplemental	Supplemental
Budget Reference		Materials and Supplies	4000-4999: Books And Supplies

**Action 23**

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

English Learners Foster Youth Low Income	LEA-wide	Specific Grade Spans: Pre-K, TK, K
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**Actions/Services**

	New Action	Unchanged Action
	1 W. Provide Early Learning Math Initiative (ELMI) professional development, supplies & materials for teachers and students in Pre-K, TK, and K.	1 W. Provide Early Learning Math Initiative (ELMI) professional development, supplies & materials for teachers and students in Pre-K, TK, and K.

**Budgeted Expenditures**

Amount	\$0.00	\$6,000	\$6,000
Source		Supplemental	Supplemental
Budget Reference		Materials and Supplies	Materials and Supplies

**Action 24**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**



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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$37,000	\$37,000
Source		Supplemental	Supplemental
Budget Reference		Classified Salaries & Benefits	Certificated Salaries & Benefits

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

Provide an engaging, clean, healthy, and physically and emotionally safe environment to support learning at the highest levels.

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

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

Local Priorities:

### Identified Need:

Goal 2:

As related to Goal #2, a review of the current District data associated with the State and local priority metrics was conducted. Based on the review of the data, focus needs and metrics were determined. Below is a summary of the current data associated with each of the State Priorities.

#### Priority 1: Basic Services

- 100% of district facilities are maintained in good repair based on the Facility Inspection Tool (FIT) results
- Percent of maintenance work orders completed on time is 96%

#### Priority 5: Pupil Engagement

- School Attendance Rate: 96.4%
- Chronic Absenteeism Rates  
6.8% All Students; 8.9% Hispanic/Latino; 20.4% African American; 5.9% White
- Middle School Drop Out Rate is 0% for All Students
- Cohort High School Drop Out Rates

4.2% All Students; 6.3% Hispanic/Latino; 33.3% African American; 2.4% White; 12.9% English Learner; 10.2% Low Income

- Graduation Rates

96.6% All Students; 92.8% Hispanic/Latino; 80.5 African American; 98.6% White; 85.2% English Learner; 90.9% Homeless; 91.6% Low Income

#### Priority 6: School Climate

- Pupil suspension rates overall is 1.9%

1.9% All Students; 2.5% Hispanic/Latino; 6% African American; 1.5% White; 2.5% English Learner; 3.3% Low Income; 20% Foster Youth; 3.7% Homeless; 5% Students with Disabilities

- Pupil expulsion rate overall is .04%

- Percent of students who report they feel safe at school all or most of the time on the California Healthy Kids Survey (based on 2015-2016 results)

Grade 5: 86%

Grade 7: 75%

Grade 9: 64%

Grade11: 68%

- Percent of students who report a high level on Caring Relationships with Adults at School on the California Healthy Kids Survey (based on 2015-2016 results)

Grade 5: 62%

Grade 7: 40%

Grade 9: 28%

Grade11: 38%

#### Priority 7: Other Local Priorities

- Percent of students in grade 5, 7 and 9 who meet at least 5 of 6 standards on the State Physical Fitness Test (FitnessGram for spring 2017)

61% Grade 5; 68% Grade 7; 76% Grade 9

- Number of student individual electronic learning devices currently in schools: 11,087

In order to provide an engaging, clean, healthy, and physically and emotionally safe environment to support learning at the highest levels there is a need to maintain and monitor:

- The percent of work orders completed on time to be maintained at greater than 95%
- Pupil suspension rates overall and for all student groups to decrease each year
- Pupil expulsion rates overall to be maintained at less than 1% and for all student groups to decrease each year
- Disciplinary referrals each year as measured by SWIS data to decrease each year
- Percentage of schools in the District that have a “Good” or better rating on the Facility Inspection Tool (FIT) to be maintained at 100%
- Maintain below 1% middle school drop-out rates
- Maintain school attendance rate at 96%

In order to provide an engaging, clean, healthy, and physically and emotionally safe environment to support learning at the highest levels there is a need to meet the following goals:

- Maintain or decrease chronic absenteeism to 6% or less overall and for all student groups to decrease each year
- Decrease high school drop-out rates, specifically for African American, Hispanic/Latino, English Learner and Low Income students
- Increase student access to individual learning devices through donations, purchases or Bring Your Own Device (BYOD) Program
- Increase the percent of students passing at least 5 of 6 standards on the FitnessGram
- Increase the percent of students who report they feel safe at school all or most of the time on the California Healthy Kids Survey
- Increase the percent of students who report a high level on Caring Relationships with Adults at School on the California Healthy Kids Survey

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities in Good Repair	100%	100%	100%	100%
On-time work order completion	96%	>95%	>95%	>95%
Suspension Rate	1.9%	1.9%	1.8%	1.7%
Dashboard Suspension Rate Indicator	Yellow	Green	Green	Green
Expulsion Rate	.1%	<1%	<1%	<1%
Middle School Drop-Out Rate	0%	<1%	<1%	<1%
High School Cohort Drop-Out Rate	4.2%	4%	3.8%	3.6%
Attendance Rate	96%	96%	96%	96%
Chronic Absenteeism	6.3%	6.8%	6.3%	6.2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Access to Individual Learning Devices	10,521	11,087	11,500	12,000
FitnessGram – Passing at least 5 of 6 Standards	Grade 5 62% Grade 7 68% Grade 9 75%	Grade 5 61% Grade 7 68% Grade 9 76%	Grade 5 63% Grade 7 70% Grade 9 78%	Grade 5 65% Grade 7 72% Grade 9 80%
CHKS survey results: Students Feel Safe at School	Grade 5 86% Grade 7 75% Grade 9 64% Grade 11 68%	Grade 5 86% Results not yet in Grade 7 75% Grade 9 64% Grade 11 68%	Not administered: Administered every other year.	Grade 5 88% Grade 7 77% Grade 9 66% Grade 11 70%
CHKS survey results: Caring Relationship Adults at School	Grade 5 62% Grade 7 40% Grade 9 28% Grade 11 38%	Grade 5 62% Results not yet in Grade 7 40% Grade 9 28% Grade 11 38%	Not administered: Administered every other year.	Grade 5 62% Grade 7 40% Grade 9 28% Grade 11 38%
Reduction in disciplinary referrals as measured by SWIS data	Currently establishing a SWIS baseline			

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

2.A Maintain staffing for small class sizes to facilitate personalized learning with greater teacher-student contact.

## 2018-19 Actions/Services

2.A Maintain staffing for small class sizes to facilitate personalized learning with greater teacher-student contact.

## 2019-20 Actions/Services

2.A Maintain staffing for small class sizes to facilitate personalized learning with greater teacher-student contact.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,647,388	\$3,613,431	\$3,721,834
Source	Base	Base	Base
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Marylin Ave Elementary, Junction K-8, Dev Valle Continuation, and TK

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

2.B Recruit and secure staff, including those certified to teach English learners and bilingual education, to provide smaller class sizes at Marylin Avenue, Junction K-8, Del Valle and transitional kindergarten to support greater teacher-student contact and personalized learning.

**2018-19 Actions/Services**

2.B Recruit and secure staff, including those certified to teach English learners and bilingual education, to provide smaller class sizes at Marylin Avenue, Jackson Avenue, Junction K-8, Del Valle and transitional kindergarten to support greater teacher-student contact and personalized learning.

**2019-20 Actions/Services**

2.B Recruit and secure staff, including those certified to teach English learners and bilingual education, to provide smaller class sizes at Marylin Avenue, Jackson Avenue, Junction K-8, Del Valle and transitional kindergarten to support greater teacher-student contact and personalized learning.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$679,538	\$345,546	\$355,912
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries & Benefits	Classified Salaries & Benefits	Certificated Salaries & Benefits

Amount	\$10,200	\$438,485	\$451,640
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Services & Operating	Classified Salaries & Benefits	Classified Salaries & Benefits

### Action 3

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.C Offer professional development to teachers to support the implementation of a standards-aligned PE program and to administer the FitnessGram, the State Physical Education Test.

2018-19 Actions/Services

2.C Offer professional development to teachers to support the implementation of a standards-aligned PE program and to administer the FitnessGram, the State Physical Education Test.

2019-20 Actions/Services

2.C Offer professional development to teachers to support the implementation of a standards-aligned PE program and to administer the FitnessGram, the State Physical Education Test.

### Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,100	\$5,200
Source	Base	Base	Base
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.D Provide technology resources necessary to support increased student access to personalized learning devices including creating a safe Bring Your Own Device (BYOD) environment

2018-19 Actions/Services

2.D Provide technology resources necessary to support increased student access to personalized learning devices including creating a safe Bring Your Own Device (BYOD) environment

2019-20 Actions/Services

2.D Provide technology resources necessary to support increased student access to personalized learning devices including creating a safe Bring Your Own Device (BYOD) environment

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$862,008	\$879,248	\$896,833
Source	Base	Base	Base
Budget Reference	Classified Salaries & Benefits	Classified Salaries & Benefits	Classified Salaries & Benefits
Amount	\$74,970	\$76,469	\$78,000
Source	Base	Base	Base
Budget Reference	Materials and Supplies	Materials and Supplies	Materials and Supplies
Amount	\$114,870	\$117,168	\$119,511
Source	Base	Base	Base
Budget Reference	Services & Operating	Services & Operating	Services & Operating

### Action 5

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

Modified Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2.E Secure staff to support students who are low income and English learner to attend school daily utilizing Attention to Attendance (A2A) function and regular contact and connecting targeted families with community resources with a focus on students with or approaching chronic absenteeism.

2018-19 Actions/Services

2.E Secure staff to support students who are low income and English learner to attend school daily utilizing Attention to Attendance (A2A) function and regular contact and connecting targeted families with community resources with a focus on students with or approaching chronic absenteeism.

2019-20 Actions/Services

2.E Secure staff to support students who are low income and English learner to attend school daily utilizing Attention to Attendance (A2A) function and regular contact and connecting targeted families with community resources with a focus on students with or approaching chronic absenteeism.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$62,526	\$68,810	\$70,874
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Classified Salaries & Benefits	Classified Salaries & Benefits	Classified Salaries & Benefits
Amount	\$63,138	\$65,000	\$65,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Services & Operating	Services & Operating	Services & Operating

**Action 6**

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

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

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

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

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

<p>2017-18 Actions/Services</p> <div style="border: 1px solid black; padding: 5px;"> <p>2.F Ensure the foster youth liaison spends time to attend professional development to stay current of resources to support students and families to decrease potential adverse effects of school mobility and increase opportunities for academic success. Provide training/support to district and site administrators on foster youth issues and district/community services available.</p> </div>	<p>2018-19 Actions/Services</p> <div style="border: 1px solid black; padding: 5px;"> <p>2.F Ensure the foster youth liaison spends time to attend professional development to stay current of resources to support students and families to decrease potential adverse effects of school mobility and increase opportunities for academic success. Provide training/support to district and site administrators on foster youth issues and district/community services available.</p> </div>	<p>2019-20 Actions/Services</p> <div style="border: 1px solid black; padding: 5px;"> <p>2.F Ensure the foster youth liaison spends time to attend professional development to stay current of resources to support students and families to decrease potential adverse effects of school mobility and increase opportunities for academic success. Provide training/support to district and site administrators on foster youth issues and district/community services available.</p> </div>
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**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Year			
Amount	\$1,815	\$2,083	\$2,145
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits

**Action 7**

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

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <div style="border: 1px solid black; padding: 2px; width: 90%;">[Add Students to be Served selection here]</div>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <div style="border: 1px solid black; padding: 2px; width: 90%;">[Add Location(s) selection here]</div>
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**OR**

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

2.G Designate Child Welfare and Attendance staff to provide support, intervention and access to community resources to facilitate success in school.

**2018-19 Actions/Services**

2.G Designate Child Welfare and Attendance staff to provide support, intervention and access to community resources to facilitate success in school.

**2019-20 Actions/Services**

2.G Designate Child Welfare and Attendance staff to provide support, intervention and access to community resources to facilitate success in school.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$76,986	\$71,820	\$73,975
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Classified Salaries & Benefits	Classified Salaries & Benefits	Classified Salaries & Benefits

**Action 8**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

2.H Provide English Learners and at-risk youth counseling services specifically for social emotional support at the secondary level and Kid Connection intervention services to address elementary students' early mental health needs.

## 2018-19 Actions/Services

2.H Provide English Learners and at-risk youth counseling services specifically for social emotional support at the secondary level and Kid Connection intervention services to address elementary students' early mental health needs.

## 2019-20 Actions/Services

2.H Provide English Learners and at-risk youth counseling services specifically for social emotional support at the secondary level and Kid Connection intervention services to address elementary students' early mental health needs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$192,811	\$214,555	\$220,992
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits
Amount	\$70,000	\$130,245	\$134,152
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Classified Salaries & Benefits	Classified Salaries & Benefits	Classified Salaries & Benefits

Amount	\$75,000	\$50,000	\$55,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Services & Operating	Services & Operating	Services & Operating

**Action 9**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

2.1 Provide updated professional development to site leadership on alternatives to suspension.

**2018-19 Actions/Services**

2.1 Provide updated professional development to site leadership on alternatives to suspension (PBIS adoption and training on alternatives to suspension as part of the district commitment to implementing a Multi-Tiered System of Support).

**2019-20 Actions/Services**

2.1 Provide updated professional development to site leadership on alternatives to suspension. (PBIS adoption and training on alternatives to suspension as part of the district commitment to implementing a Multi-Tiered System of Support).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,500	\$3,000
Source	Base	Base	Base
Budget Reference	Services & Operating	Services & Operating	Services & Operating

### Action 10

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Modified Action

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

Modified Action

#### 2017-18 Actions/Services

2.J Provide updated professional development on cultivating respectful and safe schools.

#### 2018-19 Actions/Services

2.J Provide updated professional development on cultivating respectful and safe schools as part of the district's commitment to implementing a Multi-Tiered System of Support. In particular, Positive Behavior Intervention and Supports training will be provided to our first two cohorts of schools (for example, the Choose Love program).

#### 2019-20 Actions/Services

2.J Provide updated professional development on cultivating respectful and safe schools as part of the of the district's commitment to implementing a Multi-Tiered System of Support. In particular, Positive Behavior Intervention and Supports training will be provided to our third cohort of schools.



**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,500	\$3,000
Source	Base	Base	Base
Budget Reference	Services & Operating	Services & Operating	Services & Operating

**Action 11**

All	Specific Schools: Cohort 1 and 2 schools
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OR

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

	New Action	Modified Action
	2.K Implement Social/Emotional curriculum as part of the district's commitment to implementing a Multi-Tiered System of Support (Cohorts 1 and 2 schools).	2.K Implement Social/Emotional curriculum as part of the district's commitment to implementing a Multi-Tiered System of Support (Cohort 3 schools).

**Budgeted Expenditures**

Amount	\$10,000	\$10,000
Source	Supplemental	Supplemental
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits
Amount	\$20,000	\$20,000
Source	Supplemental	Supplemental
Budget Reference	Materials and Supplies	Materials and Supplies

Amount		\$90,000	\$90,000
Source		Supplemental	Supplemental
Budget Reference		Services & Operating	Services & Operating

### Action 12

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

English Learners Foster Youth Low Income	LEA-wide	Specific Schools: Middle, K-8, and High Schools Specific Grade Spans: 6-12
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### Actions/Services

	New Action	Unchanged Action
	2.L Increase middle school counseling staff by 3 FTEs, high school counseling staff by 2 FTEs, and high school vice principal staff by 2 FTEs to increase academic, behavioral, and social/emotional support and decrease suspension rates for unduplicated pupils, with special attention to student groups that have performance gaps in suspension rates.	2.L Continue to support the increase in middle and high school counseling staff and vice principal high school staff put in place in 2018-2019 to increase academic, behavioral, and social/emotional support and decrease suspension rates for unduplicated pupils, with special attention to student groups that have performance gaps in suspension rates.

### Budgeted Expenditures

Amount		\$783,625	\$807,000
Source		Supplemental	Supplemental
Budget Reference		Certificated Salaries & Benefits	Certificated Salaries & Benefits

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

Enhance parent and community engagement and communication

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

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Identified Need:

Goal 3. In order to enhance parent and community engagement and communication there is a need to expand communication and outreach practices and increase meaningful input shared by parents/guardians regarding program options, course offerings, and educational initiatives that impact student achievement. There is a need to maintain and monitor existing practices and to enhance results by increasing parent education opportunities and expanding communication tools and usage by district staff and parents/guardians.

- a. Our District and school sites have several avenues for seeking parental input in making decision for our District and individual school sites. All School Site Council and English Learner Advisory Committee agendas include items for discussion and input as well as a designated item for parent comment and input regarding any school related topic or suggested items for future agendas. Currently 99% of agendas and/or minutes indicate opportunities for meaningful parent input. In addition, the Superintendent meets monthly with the Parent Communication and Information Council (PCIC), which is comprised of parents from each school in our District, to discuss topics of interest as determined primarily by parents. Annually, the schools seek parent input regarding the Single School Plan for Student Achievement. Each year, our District seeks parent input regarding program and services needs for students through the LCAP Advisory Committee, District English Learner Advisory Committee, and site level committees.
- b. Parents/guardians were surveyed and results indicate that 88% agree or strongly agree that they are informed about events and issues at the school. 82% agree or strongly agree that they feel welcome at the school and that it is easy to communicate with the teachers. Parents of English Learners have identified additional topics for training including understanding State assessments and preparing their students for college. The District employs staff with specific responsibility for outreach and parent education to families of English Learners. Adult English as a Second Language classes are offered at Marylin Avenue, Junction K-8, Nancy Steele Center

and the Adult Education (Almond School) site, and are fully utilized. Parents also have the opportunity to complete their elementary and secondary education from Mexico through the Mexican Consulate program, the Instituto Nacional Para La Educacion de Los Adultos (INEA), classes offered at Marylin Avenue.

c. Our District promotes participation in programs for parents of individuals with exceptional needs through encouraging involvement in the Special Needs Parent Group. The group meets at least 6 times per year with an agenda determined in collaboration between parent group leaders and District Special Education staff. Meeting topics and formats vary depending on the topic selected by parents. Participation varies from 15 – 30 parents. Meetings are advertised online through social media, the website, PeachJar (electronic flyers), and flyers sent home with students.

In order to enhance parent and community engagement and communication there is a need to maintain and monitor:

a. School Site Council, English Learner Advisory Committee, District English Learner Advisory Committee, Migrant Parent Advisory Committee, GATE Advisory Committee, Board of Education, LCAP Advisory and Parent Communication and Information Council agendas and minutes for opportunities for meaningful parent input in making decisions to enhance students' educational experience. Currently 99% of agendas and/or minutes indicate opportunities for parent input/comment.

b. Enrollment in English as a Second Language classes at the Marylin Avenue Nancy Steele Center, Junction Avenue K-8, and the Adult Education School. Currently enrollment in Adult Education classes is 485. We have modified our enrollment goal to reflect the reduction in need for adult ESL courses. We have observed that with a successful program and stable population, adults are successful in the courses, and so enrollment of new students is reduced. Additionally, because of the economic upswing, adults who may have enrolled in ESL courses are employed, and not participating in courses at the same rate they were participating previously.

c. Teacher use of District online gradebook to report student progress to parents at least every three weeks.

d. Regular meetings of Special Education Parent group to provide training, support, and information to parents of students with exceptional needs at least 4 times per year

In order to enhance parent and community engagement and communication there is a need to:

a. Annually survey parents, primarily parents of English Learners and at-risk students, to determine parent education/information topics, and once education/information is provided (through workshops, training etc.), survey parents to make sure the information was relevant and their needs were met.

B. Continue to provide resources and opportunities for parent education to support student achievement. For 2018-19, our District will bring the Parent Institute for Quality Education (PIQE) program to our parents, in both Spanish and English.

C. Improve communication tools in use by district staff to reach all parents effectively, thereby increasing the percentage of parents engaged in their children's learning. We will monitor teacher and parent use of communication tools.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Meeting Agendas Reflect Opportunity for Parent Input	94%	99%	100%	100%
Enrollment in English as a Second Language Classes	485	327	400	450
Use of Parent Portal by staff members for online Gradebook/Student progress monitoring	100%	100%	100%	100%
Special Education Parent Group	6 Meetings per year	8 Meetings per year	8 Meetings per year	8 Meetings per year
Parenting Partners – Parent Education Classes	55 Participants	65 Participants	75 Participants	90 Participants
Parents/Guardians agree or strongly agree they feel the school is inviting and a place they feel welcome based on the annual Parent/Guardian survey.	74%	82%	85%	90%
Parents/Guardians agree or strongly agree they have the opportunity to provide meaningful input regarding important decisions that affect the school community based on the annual Parent/Guardian survey.	51%	58%	60%	70%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District and sites communicate with parents/guardians through mass notification, app, and newsletters on a regular basis.	N/A		Monthly mass notification/newsletter; weekly app 75% sites	Monthly mass notification/newsletter; twice weekly app 100% sites
Use of communication outreach tools such as mass notification/newsletter, app, parent portal by parents/guardians.	N/A	N/A	Baseline will be established for parents/guardians of all subgroups.	Increase of 3% use by parents/guardians

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.A Develop, implement and document a systematic and ongoing communication, involvement and outreach strategy to ensure all parents have a voice and can therefore be equal partners in preparing students for college and career.

2018-19 Actions/Services

3.A Develop, implement and document a systematic and ongoing communication, involvement and outreach strategy to ensure all parents have a voice and can therefore be equal partners in preparing students for college and career.

2019-20 Actions/Services

3.A Develop, implement and document a systematic and ongoing communication, involvement and outreach strategy to ensure all parents have a voice and can therefore be equal partners in preparing students for college and career.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$25,443	\$84,566	\$87,103
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits
Amount	\$51,000	\$75,000	\$75,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Services & Operating	Services & Operating	Services & Operating

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

## 2017-18 Actions/Services

3.B Provide translation and interpretation services for parents and guardians.

## 2018-19 Actions/Services

3.B Provide translation and interpretation services for parents and guardians.

## 2019-20 Actions/Services

3.B Provide translation and interpretation services for parents and guardians.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$15,300	\$47,450	\$47,875
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Services & Operating	Services & Operating	Services & Operating

**Action 3**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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



English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	All Schools
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**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.C Offer targeted parent education, support and resources to include assistance with navigating the educational system, supporting students with preparing for college and careers beyond high school and topic generated by parents.

2018-19 Actions/Services

3.C Offer targeted parent education, support and resources to include assistance with navigating the educational system, supporting students with preparing for college and careers beyond high school and topic generated by parents.

2019-20 Actions/Services

3.C Offer targeted parent education, support and resources to include assistance with navigating the educational system, supporting students with preparing for college and careers beyond high school and topic generated by parents.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$39,859	\$40,656	\$41,469
Source	Title III	Title III	Title III
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits
Amount	\$26,463	\$23,752	\$24,465
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits

Amount	\$85,305	\$94,790	\$97,634
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Classified Salaries & Benefits	Classified Salaries & Benefits	Classified Salaries & Benefits
Amount	\$14,419	\$6,500	\$6,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Materials and Supplies	Materials and Supplies	Materials and Supplies
Amount		\$15,000	\$15,000
Source		Supplemental	Supplemental
Budget Reference		Services & Operating	Services & Operating

#### Action 4

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

#### Students to be Served:

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

#### Location(s):

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

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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

#### Actions/Services

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

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

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

2017-18 Actions/Services

3.D Incorporate regular parent education and support for pre-kinder parents at Marylin and Junction Title I Schools to support student success.

2018-19 Actions/Services

3.D Incorporate regular parent education and support for pre-kinder parents at Marylin and Junction Title I Schools to support student success.

2019-20 Actions/Services

3.D Incorporate regular parent education and support for pre-kinder parents at Marylin and Junction Title I Schools to support student success.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$44,705	\$6,631	\$6,830
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits

**Action 5**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.E Provide childcare for parents to attend classes, events, and activities at school.

3.E Provide childcare for parents to attend classes, events, and activities at school.

3.E Provide childcare for parents to attend classes, events, and activities at school.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,386	\$4,430	\$4,563
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Classified Salaries & Benefits	Classified Salaries & Benefits	Classified Salaries & Benefits
Amount	\$14,076	\$14,358	\$14,645
Source	Title III	Title III	Title III
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits

**Action 6**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

Schoolwide  
Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.F Provide designated staff to connect parents and families with community resources to support student health, wellness, attendance and education.

2018-19 Actions/Services

3.F Provide designated staff to connect parents and families with community resources to support student health, wellness, attendance and education.

2019-20 Actions/Services

3.F Provide designated staff to connect parents and families with community resources to support student health, wellness, attendance and education.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$193,454	\$163,632	\$168,541
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits
Amount	\$69,473	\$111,526	\$114,872
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Classified Salaries & Benefits	Classified Salaries & Benefits	Classified Salaries & Benefits

**Action 7**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

3.G Provide staffing, instructional materials and supplies for parents to have the opportunity to increase their fluency and literacy with English and to advance their academic skills to support their children's success through Adult Education courses.

2018-19 Actions/Services

3.G Provide staffing, instructional materials and supplies for parents to have the opportunity to increase their fluency and literacy with English and to advance their academic skills to support their children's success through Adult Education courses.

2019-20 Actions/Services

3.G Provide staffing, instructional materials and supplies for parents to have the opportunity to increase their fluency and literacy with English and to advance their academic skills to support their children's success through Adult Education courses.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$32,065	\$65,565	\$65,565
Source	Adult Education Block	Adult Education Block	Adult Education Block
Budget Reference	Certificated Salaries & Benefits	Certificated Salaries & Benefits	Certificated Salaries & Benefits
Amount	\$13,241	\$10,000	\$10,000
Source	Adult Education Block	Adult Education Block	Adult Education Block
Budget Reference	Materials and Supplies	Materials and Supplies	Materials and Supplies
Amount	\$21,201		
Source	Adult Education Block		
Budget Reference	Services & Operating		

**Action 8**

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

**Students to be Served:**

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

**Location(s):**

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

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

**Actions/Services**

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

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

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

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

3.H Develop and deliver leadership and facilitation training to current and potential parent leaders to build capacity and empower parents of unduplicated and at-risk students.

2018-19 Actions/Services

3.H Develop and deliver leadership and facilitation training to current and potential parent leaders to build capacity and empower parents of unduplicated and at-risk students.

2019-20 Actions/Services

3.H Develop and deliver leadership and facilitation training to current and potential parent leaders to build capacity and empower parents of unduplicated and at-risk students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Materials and Supplies	Materials and Supplies	Materials and Supplies
Amount	\$7,000	\$7,000	\$7,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	Classified Salaries & Benefits	Classified Salaries & Benefits	Classified Salaries & Benefits

**Action 9**

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
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**Actions/Services**

	New Action	Unchanged Action
	3.1 Utilize Blackboard mass notification systems, District and school websites, PowerSchool student information system, online gradebook, and social media platforms to to inform parents/guardians and students of educational programs and opportunities and increase two-way communication with parents/guardians and students.	3.1 Utilize Blackboard mass notification systems, District and school websites, PowerSchool student information system, online gradebook, and social media platforms to to inform parents/guardians and students of educational programs and opportunities and increase two-way communication with parents/guardians and students.

**Budgeted Expenditures**

Amount		\$65,000	\$65,000
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures



# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$6,276,821

Percentage to Increase or Improve Services

5.68%

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).

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.

Supplemental funds are being expended in the following ways for unduplicated students that are above services and actions for all students, to support Goal #1: Increase the percentage of students who have the skills and knowledge to graduate from high school, college and/or career ready.

- Academic and career counselors meet with all students however, they will do outreach specifically to English Learners, African American, low income and foster youth to ensure they are enrolled in higher level courses.
- All students have the opportunity to enroll in the Green Engineering Academy. Staff recruits to ensure 50% low-income, English learner and at-risk students participate in the program.
- Staff provides credit recovery and academic support through on-line learning, literacy development and summer school for low income, at risk and English learner students. These options are only available to unduplicated and at-risk students.
- Provide additional attendance staff to increase student daily attendance as well as academic intervention materials to enhance student academic achievement and preparation for college and/or career readiness at Del Valle Continuation School.
- Maintain instructional staffing, support staff and materials to implement pre-kinder opportunities for early learning only at schools with over 40% unduplicated students with outreach to English learner, low income and at-risk students for participation.
- Support transportation through contracting for buses for field trips at schools with high percentages of unduplicated students as well as college trips with counselors for targeted unduplicated and at-risk students at middle and high school level.
- Teachers on Special Assignment, including those working with our newest teachers, offer professional development specifically on instructional supports to engage and personalize learning for low income, English learners, students with disabilities and struggling students.
- Provide support, including staffing and materials, for Junction K-8, to implement interventions for students achieving below grade level.

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).

- Provide funds, distributed to sites based on an unduplicated student formula, specifically to be used to address specific needs of low income, English Learner, and at-risk students for specific supports necessary, including homework support/assistance, to meet the goal of preparing to students to be college and career ready as defined and monitored through the Single School Plan for Student Achievement process.
- Provide support staff, including operational support, and materials for District and site level programs to meet the needs of low income and English Learner (EL) students including: Ensure EL students are assessed on the English Language Proficiency Assessment for California (ELPAC), and receive English Language Development (ELD) instruction at the appropriate level; Support and monitor to insure all EL students have access to the California State Standards and Next Generation Science Standards through SDAIE strategies; Monitor progress of EL students each trimester, work with sites to identify needs and interventions and provide support and assistance as needed.
- Support with instructional materials and the language lab, services for English Learners and students in the Dual Immersion Pathway K-High School, by providing students the opportunity to maintain and increase understanding and facility of their first and second languages.
- Support out-of-school academic and enrichment programs and opportunities for students, through the full implementation of the after-school extended learning BELIEVES Program, for students at Marylin Avenue and Junction K-8 Schools.
- Support out-of-school extended learning, enrichment, Science Technology Engineering and Math (STEM), college readiness experiences and related opportunities for African American students through the African American Education Regional Alliances (AAERA) programming and the African American Scholars Project.

Supplemental funds are being expended in the following ways for unduplicated students that are above services and actions for all students, to support Goal #2: Provide an engaging, clean, healthy, and physically and emotionally safe environment to support learning at the highest levels.

- Provide staffing for smaller class sizes at schools with over 40% unduplicated students, Marylin Avenue, Junction K-8, Del Valle, as well as transitional kindergarten to support greater teacher-student contact and personalized learning. Class sizes are reduced by 7-10%.
- Provide designated staff and contracted service through Attention to Attendance (A2A) to connect targeted low-income and EL families with community resources with a focus on students with or approaching chronic absenteeism.
- Ensure the foster youth liaison attends professional development to stay current of resources to support students and families to decrease potential adverse effects of school mobility and increase opportunities for academic success. Provide training/support to district and site administrators on foster youth issues and district/community services available.
- Designate Child Welfare and Attendance staff to provide support and access to community resources targeted to support English learners.
- Provide English Learners and at-risk youth, counseling services specifically for social emotional support at the secondary level and Kid Connection intervention services to address elementary students' early mental health needs.

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).

Supplemental funds are being expended in the following ways for unduplicated students that are above services and actions for all students, to support Goal #3: Enhance parent and community engagement and communication.

- Implement and document a systematic and ongoing communication, involvement and outreach strategy to ensure all parents have a voice and can therefore be equal partners in preparing students for college and career. Contractor and district staff will provide outreach and communicate regularly with families of English Learners to develop and implement plan.
- Provide translation/interpretation and contracted services for parents and guardians of English learners.
- Staff offer targeted parent education and support opportunities to include assistance with navigating the educational system, accessing student grades and progress on-line, supporting students with preparing college and careers beyond high school and topic generated by parents of English learners and students on free or reduced price meals.
- Staff provides regular parent education and support for pre-kinder parents at Marylin and Junction Title I Schools to support student success.
- Provide staff for childcare for low-income parents to attend classes, events, and activities at school.
- Designated staff to connect parents and families with community resources to support student health, wellness, and education.

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

Supplemental funds will be used for the following service in a district-wide manner:

- To decrease class size and add a more personalized learning experience for our earliest English Learner and at-risk learners in Transitional Kindergarten. This is justified and the most effective use as students in Transitional Kindergarten are entering school at a young age for two years of kindergarten because they need additional time and support to build a solid school-readiness foundation. Research indicates transitional kindergarten will have a positive effect on preparing California's children for kindergarten readiness and success beyond the primary grades. Entering kindergarten at an older age is one early predictor for student success. As Cannon and Lipscomb have stated, "Students who are older when they enter kindergarten have better elementary math and reading scores. These effects appear to persist into eighth grade, albeit with smaller magnitudes" (Cannon and Lipscomb, *Changing the Kindergarten Cutoff Date: Effects on California Students and Schools* 2008). No other options were considered as a recent comprehensive review of 112 papers from 1979-2014 on the effects of smaller class sizes by David Zyngier, Senior Lecturer in Curriculum and Pedagogy Monash University, suggests that smaller class sizes in the first four years of school can have an important and lasting impact on student achievement, especially for children from culturally, linguistically and economically disenfranchised communities (Zyngier, *Class Size and Academic Results, with a Focus on Children from Culturally, Linguistically and Economically Disenfranchised Communities*, 2014). This action is good for all students but essential and principally geared toward ensuring our most challenged students, including those who are second language learners and those from low-income environments, have a strong academic foundation through a more personalized and individualized early learning experience.

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).

- To provide out-of-school academic and enrichment programs and opportunities for African American students primarily through a partnership agreement with the African American Education Regional Alliances (AAERA) (Science Technology Engineering and Math) STEM STEPS program and African American Scholars Project. This is justified and the most effective use as our district's academic data, including State testing data for both ELA and Math, graduation rates, and UC-CSU readiness data indicate an opportunity and achievement gap that needs to be closed. In addition, the recent report, The Condition of College and Career Readiness 2015, African American Students published by American College Testing (ACT) and the United Negro College Fund (UNCF), it was noted that African American students were least likely meet benchmarks in math and science and this may deter students from pursuing STEM related careers. The report further noted the recommendation to promote rigorous exposure to engage in STEM fields early in students' academic experiences. (2016 by ACT Inc.) AAERA's STEM Steps programming offers intensive STEM and college awareness experiences to participating students through culturally relevant pedagogy including project based curriculum units and exploration activities. This action is essential and principally geared toward and the most effective use of funds to target African American students, many of whom are also qualify for free and/or reduced meals, to address the specific need to provide culturally relevant enrichment content in a college-going environment in order to close the achievement gap and prepare students for college and careers.

Implement Multi-Tiered System of Support (MTSS) framework support, professional development, materials and for Positive Behavior Interventions and Support (PBIS) social emotional learning, academic support programs and materials and universal screening tools. According to the CDE, California's MTSS focuses on aligning initiatives and resources within an educational organization to address the needs of all students. It is an integrated, comprehensive framework for local educational agencies (LEA) that aligns academic, behavioral, and social-emotional learning in a fully integrated system of support for the benefit of all students. MTSS offers the potential to create systematic change through intentional integration of services and supports to quickly identify and meet the needs of all students.

Provide lunches to students who are eligible for free and reduced lunch attending the Middle College Program at Las Positas College (LPC). We are required to provide free and reduced lunches to eligible students but LPC does not participate in the National Child Nutrition Program. Students from Granda High School, Livermore High School and Del Valle and Vineyard Schools may attend Middle College.

Allocate funds for 4th and 5th grade outdoor education field trips based on the number of students in those grades who are eligible for free and reduced lunches.

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).

California's vast and complex Prekindergarten through grade twelve (Prek–12) educational system requires a multifaceted approach that is scalable and sustainable. The California Department of Education's (CDE) vision of "one coherent system of education" offers an opportunity to build the foundation for educational excellence. Through the use of Implementation Science, Universal Design for Learning, and the Whole Child approach, among other evidence-based interventions, MTSS affords a full range of academic, behavioral, and social support for all students to achieve.

Supplemental funds will be used in a school-wide manner at schools with over 40% unduplicated students. Funds will be used in the following ways:

- Support transportation (funding buses) for field trips that provide relevant and enriching experiences, in order to build critical background knowledge, for students at Marylin Avenue, Junction K-8, and Jackson school. This is justified as these schools have limited field trips as there are few parents who are available with automobiles and adequate insurance coverage to transport students on field trips. This is good for all students but essential and principally directed toward ensuring our most challenged students, including those who are second language learners and those from low-income environments, have access to the curriculum in an engaging and relevant learning environment. Students from impoverished backgrounds have limited opportunities to explore and visit museums and other enriching environments. Field trips fill that gap and provide background knowledge for students from low income homes. In Robert Marzano's book, *Building Background Knowledge for Academic Achievement*, he states that the most direct ways for schools to enhance students' academic background knowledge are to directly provide academically oriented experiences as a regular part of school offerings and to forge mentoring relationships between students and caring adults under the assumption that such relationships will provide more academically oriented experiences. He further indicates that with adequate resources, the way to build background knowledge is to provide field trips and mentoring programs. "These activities would go a long way toward leveling the playing field in terms of the students' academic background knowledge." (Marzano, *Building Background Knowledge for Academic Achievement*, 2004)
- Provide smaller class sizes at Marylin Avenue, Junction K-8, Del Valle to support greater teacher-student contact and personalized learning. This is justified as students who are second language learners and students from low-income homes benefit from a more personalized and individualized learning environment. Smaller class sizes allow the teacher to more closely monitor student progress and intervene in a timely manner. This is good for all students but essential and principally directed toward preparing second language learners and students from low-income homes academically and social emotionally for college and/or career. A recent comprehensive review of 112 papers from 1979-2014 on the effects of smaller class sizes by David Zyngier, Senior Lecturer in Curriculum and Pedagogy Monash University, suggests that smaller class sizes in the first four years of school can have an important and lasting impact on student achievement, especially for children from culturally, linguistically and economically disenfranchised communities (Zyngier, *Class Size and Academic Results, with a Focus on Children from Culturally, Linguistically and Economically Disenfranchised Communities*, 2014). This finding is also true for Del Valle School. In *Insights on Educational Policy, Practice, and Research* Number 6, December 1995, Stacey Rosenkrantz Aronson, states that to facilitate the personal



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).

attention necessary to foster a sense of community in the alternative school, both schools and classes are small. "Ideally, student/teacher ratios should be 10:1 or smaller, and not more than 15:1" (Jacobs, 1994). This action is good for all students and essential and principally geared toward preparing second language learners and students from low-income homes academically and social emotionally for college and/or career, through a more personalized and individualized learning experience.

- Provide support, including staffing, materials, professional development and contracted services for on-line supplemental support programs, for Junction K-8, to implement Response to Intervention. This is justified as students who are not achieving grade level standards through classroom instruction and Tier 1 interventions, need a greater level of support. This additional support is good for all students but essential and principally directed toward preparing English learners and low-income students to be academically prepared for college and/or career beyond high school. Response to Intervention integrates assessment and intervention within a multi-level prevention system to maximize student achievement and reduce behavior problems. The Junction Tier 2 and Tier 3 interventions integrate strategies to engage English learners and presents content in a comprehensible manner. As stated in an article posted on the Center on Response to Intervention at American Institutes for Research website, What should educators take into consideration when instructing English Language Learners, particularly in an RTI framework? "But it is important then that we think about interventions as ways in which we provide opportunities for students who are English Language Learners in which they not only develop specific skills but also broaden, and situate, and place those interventions and the practice of those skills in context that makes sense, that are relevant, for the cultural practices of those students so they have a better understanding and increase the motivation level of those students."

Supplemental funds may be used for the following service in a school-wide manner in schools with under 40% unduplicated students:

- Schools have identified a need to address student behavioral and social-emotional development and the need to implement a school-wide initiatives, Evidence based programs such as Positive Behavior Interventions and Support (PBIS) and Choose Love social emotional curriculum will enhance the climate and culture of the school in order for all students to succeed. In our current social and political atmosphere, some schools have been challenged with the need for students to take a more active role and to have a stronger voice in the value each student brings to the diverse school community. This is principally directed to, justified and the most effective use as our unduplicated students, low-income, English learner and foster youth, can only achieve at the highest levels, if the school environment supports social-emotional learning for all students and increases self confidence, teamwork, self direction, leadership, problem-solving and communication. Evidence indicates that "learning is only possible after students' social, emotional and physical needs have been met. When those needs are met, students are more likely to succeed in school." Fredericks, Linda (2003) Making the Case for Social Emotional Learning and Service Learning, An Issue Paper for the partnership of Collaborative for Academic, Social and Emotional Learning (CASEL), Education Commission of the States National Center for Learning and Citizenship (NCLC) and Laboratory for Student Success (LCC). According to CASEL students acquiring the social emotional competencies, leads to less emotional distress and conduct issues and better grades and achievement. The multiple-year implementation process is partially based on Robert Marzano's book, What Works in Schools (2003) and his principle for creating

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).

and sustaining change where he indicates it should be approached incrementally. In this manner, knowledge from one year is built upon the previous year.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$5,313,599

Percentage to Increase or Improve Services

5.18%

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).

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.

Supplemental funds are being expended in the following ways for unduplicated students that are above services and actions for all students, to support Goal #1: Increase the percentage of students who have the skills and knowledge to graduate from high school, college and/or career ready.

- Academic and career counselors meet with all students however, they will do outreach specifically to English Learners, African American, low income and foster youth to ensure they are enrolled in higher level courses.
- All students have the opportunity to enroll in the Green Engineering Academy. Staff recruits to ensure 50% low-income, English learner and at-risk students participate in the program.
- Staff provides credit recovery and academic support through on-line learning, literacy development and summer school for low income, at risk and English learner students. These options are only available to unduplicated and at-risk students.
- Provide additional attendance staff to increase student daily attendance as well as academic intervention materials to enhance student academic achievement and preparation for college and/or career readiness at Del Valle Continuation School.
- Maintain instructional staffing, support staff and materials to implement pre-kinder opportunities for early learning only at schools with over 40% unduplicated students with outreach to English learner, low income and at-risk students for participation.
- Support transportation through contracting for buses for field trips at schools with high percentages of unduplicated students as well as college trips with counselors for targeted unduplicated and at-risk students at middle and high school level.
- Teachers on Special Assignment, including those working with our newest teachers, offer professional development specifically on instructional supports to engage and personalize learning for low income, English learners and struggling students.
- Provide support, including staffing and materials, for Junction K-8, to implement core replacement and interventions for students achieving below grade level.
- Provide funds, distributed to sites based on an unduplicated student formula, specifically to be used to address specific needs of low income, English Learner, and at-risk students for specific supports necessary, including homework support/assistance, to meet the goal of preparing to students to be college and career ready as defined and monitored through the Single School Plan for Student Achievement process.
- Provide support staff, including operational support, and materials for District and site level programs to meet the needs of low income and English Learner (EL) students including: Ensure EL students are assessed on the California English Language Development Test (CELDT), and receive English Language Development (ELD) instruction at the appropriate level; Support and monitor to insure all EL students have access to the Common Core State Standards (CCSS) and Next Generation Science Standards through SDAIE strategies; Monitor progress of EL students each trimester, work with sites to identify needs and interventions and provide support and assistance as needed.
- Support with instructional materials and the language lab, services for English Learners and students in the Dual Immersion Pathway K-High School, by providing students the opportunity to maintain and increase understanding and facility of their first and second languages.



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).

- Support out-of-school academic and enrichment programs and opportunities for students, through the full implementation of the after-school extended learning BELIEVES Program, for students at Marylin Avenue and Junction K-8 Schools.
- Support out-of-school extended learning, enrichment, Science Technology Engineering and Math (STEM), college readiness experiences and related opportunities for African American students through the African American Education Regional Alliances (AAERA) programming and the African American Scholars Project.

Supplemental funds are being expended in the following ways for unduplicated students that are above services and actions for all students, to support Goal #2: Provide an engaging, clean, healthy, and physically and emotionally safe environment to support learning at the highest levels.

- Provide staffing for smaller class sizes at schools with over 40% unduplicated students, Marylin Avenue, Junction K-8, Del Valle, as well as transitional kindergarten to support greater teacher-student contact and personalized learning. Class sizes are reduced by 7-10%.
- Provide designated staff and contracted service through Attention to Attendance (A2A) to connect targeted low-income and EL families with community resources with a focus on students with or approaching chronic absenteeism.
- Ensure the foster youth liaison attends professional development to stay current of resources to support students and families to decrease potential adverse effects of school mobility and increase opportunities for academic success. Provide training/support to district and site administrators on foster youth issues and district/community services available.
- Designate Child Welfare and Attendance staff to provide support and access to community resources targeted to support English learners.
- Provide English Learners and at-risk youth, counseling services specifically for social emotional support at the secondary level and Kid Connection intervention services to address elementary students' early mental health needs.

Supplemental funds are being expended in the following ways for unduplicated students that are above services and actions for all students, to support Goal #3: Enhance parent and community engagement and communication.

- Refine, implement and document a systematic and on-going communication, involvement and outreach strategy to ensure all parents have a voice and can therefore be equal partners in preparing students for college and career. District staff outreach and communicate regularly families of English Learners to develop and implement plan.
- Provide translation/interpretation and contracted services for parents and guardians of English learners.
- Staff offer targeted parent education and support opportunities to include assistance with navigating the educational system, accessing student grades and progress on-line, supporting students with preparing college and careers beyond high school and topic generated by parents of English learners and students on free or reduced price meals.
- Staff provides regular parent education and support for pre-kinder parents at Marylin and Junction Title I Schools to support student success.

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).

- Provide staff for childcare for low-income parents to attend classes, events, and activities at school.
- Designated staff to connect parents and families with community resources to support student health, wellness, and education.

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

Supplemental funds will be used for the following service in a district-wide manner:

- To decrease class size and add a more personalized learning experience for our earliest English Learner and at-risk learners in Transitional Kindergarten. This is justified and the most effective use as students in Transitional Kindergarten are entering school at a young age for two years of kindergarten because they need additional time and support to build a solid school-readiness foundation. Research indicates transitional kindergarten will have a positive effect on preparing California's children for kindergarten readiness and success beyond the primary grades. Entering kindergarten at an older age is one early predictor for student success. As Cannon and Lipscomb have stated, "Students who are older when they enter kindergarten have better elementary math and reading scores. These effects appear to persist into eighth grade, albeit with smaller magnitudes" (Cannon and Lipscomb, *Changing the Kindergarten Cutoff Date: Effects on California Students and Schools* 2008). No other options were considered as a recent comprehensive review of 112 papers from 1979-2014 on the effects of smaller class sizes by David Zyngier, Senior Lecturer in Curriculum and Pedagogy Monash University, suggests that smaller class sizes in the first four years of school can have an important and lasting impact on student achievement, especially for children from culturally, linguistically and economically disenfranchised communities (Zyngier, *Class Size and Academic Results, with a Focus on Children from Culturally, Linguistically and Economically Disenfranchised Communities*, 2014). This action is good for all students but essential and principally geared toward ensuring our most challenged students, including those who are second language learners and those from low-income environments, have a strong academic foundation through a more personalized and individualized early learning experience.
- To provide out-of-school academic and enrichment programs and opportunities for African American students primarily through a partnership agreement with the African American Education Regional Alliances (AAERA) (Science Technology Engineering and Math) STEM STEPS program and African American Scholars Project. This is justified and the most effective use as our district's academic data, including State testing data for both ELA and Math, graduation rates, and UC-CSU readiness data indicate an opportunity and achievement gap that needs to be closed. In addition, the recent report, *The Condition of College and Career Readiness 2015, African American Students* published by American College Testing (ACT) and the United Negro College Fund (UNCF), it was noted that African American students were least likely meet benchmarks in math and science and this may deter students from pursuing STEM related careers. The report further noted the recommendation to promote rigorous exposure to engage in STEM fields early in students' academic experiences. (2016 by ACT Inc.) AAERA's STEM Steps programming offers intensive STEM and college awareness experiences to participating students through culturally relevant pedagogy including project based curriculum units and exploration activities. This action is essential and principally geared toward and the most effective use of funds to target African American students, many of whom are also qualify for free and/or reduced meals, to address

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

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

the specific need to provide culturally relevant enrichment content in a college-going environment in order to close the achievement gap and prepare students for college and careers.

Supplemental funds will be used in a school-wide manner at schools with over 40% unduplicated students. Funds will be used in the following ways:

- Support transportation (funding buses) for field trips that provide relevant and enriching experiences, in order to build critical background knowledge, for students at Marylin Avenue, Junction K-8, and Jackson school. This is justified as these schools have limited field trips as there are few parents who are available with automobiles and adequate insurance coverage to transport students on field trips. This is good for all students but essential and principally directed toward ensuring our most challenged students, including those who are second language learners and those from low-income environments, have access to the curriculum in an engaging and relevant learning environment. Students from impoverished backgrounds have limited opportunities to explore and visit museums and other enriching environments. Field trips fill that gap and provide background knowledge for students from low income homes. In Robert Marzano's book, *Building Background Knowledge for Academic Achievement*, he states that the most direct ways for schools to enhance students' academic background knowledge are to directly provide academically oriented experiences as a regular part of school offerings and to forge mentoring relationships between students and caring adults under the assumption that such relationships will provide more academically oriented experiences. He further indicates that with adequate resources, the way to build background knowledge is to provide field trips and mentoring programs. "These activities would go a long way toward leveling the playing field in terms of the students' academic background knowledge." (Marzano, *Building Background Knowledge for Academic Achievement*, 2004)
- Provide smaller class sizes at Marylin Avenue, Junction K-8, Del Valle to support greater teacher-student contact and personalized learning. This is justified as students who are second language learners and students from low-income homes benefit from a more personalized and individualized learning environment. Smaller class sizes allow the teacher to more closely monitor student progress and intervene in a timely manner. This is good for all students but essential and principally directed toward preparing second language learners and students from low-income homes academically and social emotionally for college and/or career. A recent comprehensive review of 112 papers from 1979-2014 on the effects of smaller class sizes by David Zyngier, Senior Lecturer in Curriculum and Pedagogy Monash University, suggests that smaller class sizes in the first four years of school can have an important and lasting impact on student achievement, especially for children from culturally, linguistically and economically disenfranchised communities (Zyngier, *Class Size and Academic Results, with a Focus on Children from Culturally, Linguistically and Economically Disenfranchised Communities*, 2014). This finding is also true for Del Valle School. In *Insights on Educational Policy, Practice, and Research* Number 6, December 1995, Stacey Rosenkrantz Aronson, states that to facilitate the personal attention necessary to foster a sense of community in the alternative school, both schools and classes are small. "Ideally, student/teacher ratios should be 10:1 or smaller, and not more than 15:1" (Jacobs, 1994). This action is good for all students and essential and principally

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).

geared toward preparing second language learners and students from low-income homes academically and social emotionally for college and/or career, through a more personalized and individualized learning experience.

- Provide support, including staffing, materials, professional development and contracted services for on-line supplemental support programs, for Junction K-8, to implement Response to Intervention. This is justified as students who are not achieving grade level standards through classroom instruction and Tier 1 interventions, need a greater level of support. This additional support is good for all students but essential and principally directed toward preparing English learners and low-income students to be academically prepared for college and/or career beyond high school. Response to Intervention integrates assessment and intervention within a multi-level prevention system to maximize student achievement and reduce behavior problems. The Junction Tier 2 and Tier 3 interventions integrate strategies to engage English learners and presents content in a comprehensible manner. As stated in an article posted on the Center on Response to Intervention at American Institutes for Research website, What should educators take into consideration when instructing English Language Learners, particularly in an RTI framework? “But it is important then that we think about interventions as ways in which we provide opportunities for students who are English Language Learners in which they not only develop specific skills but also broaden, and situate, and place those interventions and the practice of those skills in context that makes sense, that are relevant, for the cultural practices of those students so they have a better understanding and increase the motivation level of those students.”

Supplemental funds may be used for the following service in a school-wide manner in schools with under 40% unduplicated students:

- Schools have identified a need to address student social-emotional development and the need to implement school-wide initiatives, Positive Behavior Intervention and Supports (PBIS) and Choose Love Social Emotional Programs, to enhance the climate and culture of the school in order for all students to succeed. Some schools have been challenged with the need for students to take a more active role and to have a stronger voice in the value each student brings to the diverse school community. This is principally directed to, justified and the most effective use as our unduplicated students, low-income, English learner and foster youth, can only achieve at the highest levels, if the school environment supports social-emotional learning for all students and increases self confidence, teamwork, self direction, leadership, problem-solving and communication. Evidence indicates that “learning is only possible after students’ social, emotional and physical needs have been met. When those needs are met, students are more likely to succeed in school.” Fredericks, Linda (2003) Making the Case for Social Emotional Learning and Service Learning, An Issue Paper for the partnership of Collaborative for Academic, Social and Emotional Learning (CASEL), Education Commission of the States National Center for Learning and Citizenship (NCLC) and Laboratory for Student Success (LCC). According to CASEL students acquiring the social emotional competencies, leads to less emotional distress and conduct issues and better grades and achievement. The multiple-year implementation process is partially based on Robert Marzano’s book, What Works in Schools (2003) and his principle for creating and sustaining change where he indicates it should be approached incrementally. In this manner, knowledge from one year is built upon the previous year.

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

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

The End

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## **Budget Summary**

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with



the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided



in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### **Goal**

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### **Related State and/or Local Priorities**

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

#### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

#### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

# Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

## Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

## Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.



# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?  
Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, October 2016*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	13,686,218.00	15,396,186.39	13,686,218.00	16,890,289.00	15,897,462.00	46,473,969.00
	0.00	0.00	0.00	0.00	0.00	0.00
Adult Education Block	66,507.00	0.00	66,507.00	75,565.00	75,565.00	217,637.00
Base	5,444,674.00	6,566,876.00	5,444,674.00	7,336,942.00	8,636,383.00	21,417,999.00
CTE Grant	800,000.00	779,296.00	800,000.00	467,577.00	0.00	1,267,577.00
Federal Funds	0.00	65,625.00	0.00	0.00	0.00	0.00
Lottery	607,500.00	1,194,574.00	607,500.00	637,872.00	637,872.00	1,883,244.00
Other	0.00	0.00	0.00	1,440,498.00	41,308.00	1,481,806.00
Sale of Property	1,400,000.00	1,400,000.00	1,400,000.00	600,000.00	0.00	2,000,000.00
Supplemental	5,313,602.00	5,318,313.00	5,313,602.00	6,276,821.00	6,450,220.00	18,040,643.00
Title III	53,935.00	71,502.39	53,935.00	55,014.00	56,114.00	165,063.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 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	13,686,218.00	15,396,186.39	13,686,218.00	16,890,289.00	15,897,462.00	46,473,969.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0.00	5,550,147.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	0.00	1,921,965.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	0.00	2,668,698.39	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	0.00	3,113,891.00	0.00	2,637,872.00	1,255,872.00	3,893,744.00
5000-5999: Services And Other Operating Expenditures	0.00	572,109.00	0.00	14,000.00	14,000.00	28,000.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	332,913.00	0.00	65,000.00	65,000.00	130,000.00
7000-7439: Other Outgo	0.00	1,037,078.00	0.00	0.00	0.00	0.00
Certificated Salaries & Benefits	7,119,497.00	128,601.00	7,119,497.00	8,627,133.00	9,242,686.00	24,989,316.00
Classified Salaries & Benefits	1,891,909.00	70,784.00	1,891,909.00	2,677,040.00	2,356,429.00	6,925,378.00
Materials and Supplies	2,797,400.00	0.00	2,797,400.00	596,409.00	589,466.00	3,983,275.00
Services & Operating	1,877,412.00	0.00	1,877,412.00	2,272,835.00	2,374,009.00	6,524,256.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 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	All Funding Sources	13,686,218.00	15,396,186.39	13,686,218.00	16,890,289.00	15,897,462.00	46,473,969.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	0.00	3,764,996.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Federal Funds	0.00	55,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	1,690,041.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	40,110.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	0.00	655,507.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	1,251,204.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title III	0.00	15,254.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	0.00	1,564,283.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Federal Funds	0.00	10,565.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	0.00	1,077,712.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title III	0.00	16,138.39	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	0.00	21,890.00	0.00	0.00	600,000.00	600,000.00
4000-4999: Books And Supplies	Federal Funds	0.00	60.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	1,194,574.00	0.00	637,872.00	637,872.00	1,275,744.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	1,400,000.00	0.00	1,400,000.00
4000-4999: Books And Supplies	Sale of Property	0.00	1,400,000.00	0.00	600,000.00	0.00	600,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Supplemental	0.00	497,367.00	0.00	0.00	18,000.00	18,000.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	219,118.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	352,991.00	0.00	14,000.00	14,000.00	28,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	83,300.00	0.00	65,000.00	65,000.00	130,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	249,613.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Base	0.00	257,782.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	CTE Grant	0.00	779,296.00	0.00	0.00	0.00	0.00
Certificated Salaries & Benefits	Adult Education Block	32,065.00	0.00	32,065.00	65,565.00	65,565.00	163,195.00
Certificated Salaries & Benefits	Base	4,030,020.00	0.00	4,030,020.00	5,227,440.00	5,384,211.00	14,641,671.00
Certificated Salaries & Benefits	Supplemental	3,003,477.00	128,601.00	3,003,477.00	3,279,114.00	3,736,796.00	10,019,387.00
Certificated Salaries & Benefits	Title III	53,935.00	0.00	53,935.00	55,014.00	56,114.00	165,063.00
Classified Salaries & Benefits	Base	862,008.00	0.00	862,008.00	879,248.00	896,833.00	2,638,089.00
Classified Salaries & Benefits	Supplemental	1,029,901.00	70,784.00	1,029,901.00	1,797,792.00	1,459,596.00	4,287,289.00
Materials and Supplies	Adult Education Block	13,241.00	0.00	13,241.00	10,000.00	10,000.00	33,241.00
Materials and Supplies	Base	101,244.00	0.00	101,244.00	112,559.00	114,200.00	328,003.00
Materials and Supplies	Lottery	607,500.00	0.00	607,500.00	0.00	0.00	607,500.00
Materials and Supplies	Other	0.00	0.00	0.00	40,498.00	41,308.00	81,806.00
Materials and Supplies	Sale of Property	1,400,000.00	0.00	1,400,000.00	0.00	0.00	1,400,000.00
Materials and Supplies	Supplemental	675,415.00	0.00	675,415.00	433,352.00	423,958.00	1,532,725.00
Services & Operating	Adult Education Block	21,201.00	0.00	21,201.00	0.00	0.00	21,201.00
Services & Operating	Base	451,402.00	0.00	451,402.00	1,052,695.00	1,576,139.00	3,080,236.00
Services & Operating	CTE Grant	800,000.00	0.00	800,000.00	467,577.00	0.00	1,267,577.00
Services & Operating	Supplemental	604,809.00	0.00	604,809.00	752,563.00	797,870.00	2,155,242.00

\* Totals based on expenditure amounts in goal and annual update sections.



**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</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>	8,083,578.00	8,738,665.00	8,083,578.00	9,062,848.00	7,856,332.00	25,002,758.00
<b>Goal 2</b>	4,940,250.00	5,986,701.00	4,940,250.00	6,986,585.00	7,184,068.00	19,110,903.00
<b>Goal 3</b>	662,390.00	670,820.39	662,390.00	840,856.00	857,062.00	2,360,308.00

\* Totals based on expenditure amounts in goal and annual update sections.