Local Control Accountability Plan and Annual Update (LCAP) Template

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2017-20 Plan Summary

The Story

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

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

The East Side Union High School District is the largest 9-12 district in Northern California. As such, it takes its role seriously in being the conduit that connects incoming middle school students to post-high school success.

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

Vision:

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

Mission:

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

Core Values:

Commitment to Excellence:

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

Diversity:

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

Equity:

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

Inclusiveness:

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

Professional Capacity:

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

Our students' diversity, in terms of race, ethnicity, language, socio-economic status, residential status, as well as their interests, aspirations, post-high school plans and pre -high school preparation, demands that East Side provide high quality instruction and learning opportunities, address student engagement, offer individual education plans for over 12% of our population, and implement a strong guidance program to help students meet A- G requirements.

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

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

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

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

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

LCAP Highlights

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

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

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

This year's plan continues to communicate, plan, act and monitor according to the five goals that match the California Dashboard. As previously mentioned, The district is to ensuring that as a district of equitable schools and equitable classrooms, our students will be engaged with a system that is free of bias, culturally relevant, able to respond with appropriate supports to students' instructional, social emotional and post-high planning needs in order that they can be perform with the skills and competencies described in the Graduate Profile and be prepared for post-high school success. The changes to this year's plan are in response to increasingly responding to student and community needs, as well as to enhance the transparency of use of LCAP funds. Those changes are highlighted below:

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

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

- Training and supports will be provided to teachers to increase their efficiency in adjusting instruction to ensure student success.
- ESUHSD will develop the outcomes, professional supports, assessments and monitoring practices to increase proficiency and use of academic language across student groups in the instructional program.
- Site allocated LCAP funds which previously were included in the Single Plans for Student Achievement are now included in the LCAP plan under the corresponding goals.
- Additional supports have been added to increase student voice, promote a positive presence on campus and increase after school and summer school offerings.

- Additional counseling supports have been included into the LCAP in order to monitor Long-Term English Language Learners, Foster and Homeless Youth, students of high mobility, as well as to participate in the Instructional Support Team process.

The LCAP site meetings and survey feedback of 2018 were clear--our learning committee does not wish to see substantial changes to the action items and expenditures that have previously comprised our plan for student success.

The Advisory Committee's analysis of the data and input from community meetings lead to the conclusion that our community does not wish to remove any service or action in previous LCAP plans, but rather to 1.) address areas of school culture and expectations, 2.) improve the relationships and instructional responses between students and teachers and 3.) direct more services and planning to Long-Term English Learners and Foster Youth/Homeless, as well as sub-groups not specifically spelled out in the LCAP, specifically African-American students.

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

Review of Performance

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

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

Stakeholder groups were most proud of the Blue (Highest Performance) scores produced by our English Language Learners on the District Wide English Learner Progress Indicator Report.

Stakeholder groups also noted the Green (Medium and Increased) scores produced by All Students in the Graduation Rate Progress Indicator Report. These groups also noticed that within the Graduation Rate indicator for English Language Learners, although the rate was low at 75.2% the rate had increased by 2.5%. The same response was true for students identified as Socio-Economically Disadvantaged at low at 84.3% but increased by 3%, similar to their peers with disabilities whose level was very low at 64.1% but increased by 3.8%. Notably, Hispanic students were low at 82%, but stakeholder groups referred positively to the increase in the rate by 4.6%.

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

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

Other observations regarding ESUHSD Key Highlights:
- Overall, the District Defined Cohort graduation rate is 95.1% an increase of 2.2% since 2012.
- Students that come in as 9th graders and stay with our District for all 4 years experience a high graduation success rate. 4-year Cohort Graduation Rates for Class of 2017:
- Hispanic Grad Rate = 91.5%
- African American Grad Rate = 95.5%
- Asian Grad Rate = 97.5%
- District Defined Cohort special population graduation success levels for lower than 90% yet higher than non-cohort peers. English Language Learners= 84.7%, Students with Disabilities=87.7%, and Socio-Economically Disadvantaged near the

district average at 93.5%
- Although a decrease from the prior year, 74% of graduates from the Class of 2017 enrolled in college with the first year after high school
- The district saw an increase of 1% in that 91% of graduates from the Class of 2015 who enrolled in college immediately following graduation returned to college for a second year

- A total of 5,119 students took 9942 AP exams (2016-2017)
- 29.4% of students took at least one AP exam, and of those students, 64.3% scored a 3 or higher on at least one exam
- 1098 more students took an AP exam in 2016 then did in 2012.

- 2016 A-G Course Completion Rate District defined = 55.9%
- Hispanic A-G Completion Rate = 34.5% which is a 3.2 percentage point increase from the prior year.
- African American A-G Completion Rate = 39.0% which is a 5.7 percentage point increase from the prior year.

- The Dropout Rate is 9.9% and for the first time is below the Santa Clara County Dropout Rate.

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

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

Suspension Rate:

Orange--English Language Learners--High 6.6% and Maintained at +.2%

Hispanic--High 6.6% and Maintained at +.3%

White--Medium 4.4% and Increased by +1.9%

Red------Foster Youth--Very High 18.4% and Maintained at 0.0%

Homeless--Very High 10.6% and Increased by 0.7%

Students with Disabilities--Very High12.3% and Increased by 1.6%

African-American--Very High 11.8% and Increased significantly by 3.2%

American Indian--Very High 12.3% and Increased significantly by 8.5%

Graduation Rate:

Red-----Foster Youth--Very Low 46.7% and Declined by 3.3%

Homeless--Very Low 58.1% and Declined Significantly by 7.0%

Students with Disabilities--Very Low 64.1% and Increased by 3.8%

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

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

In addition to the items already identified as Greatest Needs, the ESUHSD will continue to monitor the following the data points by subgroups:
- Increase Graduation Rates for All Students
- Increase 9th Grade Success Rates
- Decrease Dropout rates for All Students
- Increase the Percentage of African American and Hispanic Students Taking AP Courses
- Increase UC/CSU A-G Completion Rates
- Increase Success Rates in Core Courses
- Increase performance for Students With Disabilities in all areas
- Increase performance for Short-Term and Long-Term English Language Learners in all areas

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

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

Suspension Rate--"All Students" Yellow--Medium 4.2% and Maintained at +.3%

Foster Youth--Red--Very High, 18.4% and Maintained at 0.0%
Homeless--Red, Very High 10.6% and Increased by 0.7%
Students with Disabilities--Red--Very High12.3% and Increased by 1.6%
African-American--Red--Very High 11.8% and Increased Significantly 3.2%
American Indian--Red--Very High 12.3% and Increased Significantly 8.2%

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

Graduation Rate--"All Students" Green--Medium 88.1% and Increased 2.6%

Foster Youth--Very Low 46.7% and Declined by 3.3%
Homeless--Very Low 58.1% and Declined Significantly by 7.0%
Students with Disabilities--Very Low 64.1% and Increased by 3.8%

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

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

Based on staff and stakeholder feedback and research on effective practices from the 2017 plan, for 2018-2019 three key changes been introduced:

1. As previously mentioned, our data and advisory groups highlighted the need to develop positive school cultures, improve relationships between staff and learners, as well as to develop practices toward equitably consistent application of rules, interventions and consequences. Because of this, the District will be implementing training, monitoring practices and identifying outcomes to reduce discriminatory practices, ensure due process, and promote positive school culture through professional development in cultural bias, culturally relevant pedagogy, appropriate responses to adolescent behavior, as well as addressing consistency with a disciplinary matrix. This action item is represented in Goal 2 Action 8. Additional action items to support learners are included such as Instructional Support Teams, Positive Behavior and Intervention and Supports, a lead to coordinate partnerships and increase student voice creating a positive campus presence and appropriate on campus supports.

2. Additional improved services is the utilizing 9.0 Counseling positions across the district to monitor the progress, identify student supports, and inform practice for short-term and long-term English Language Learners. Goal 3 Action 5.

3. The third substantive change of increased or improved services is that of moving previously site allocated funds to be identified specifically as action items within the current plan. These actions are in line with community input for greater school connectivity, increased instructional responsiveness and after school supports for learners. These site based action items are identified within all five goals.

An additional change is the utilization of existing personnel within the plan, specifically Parent and Community Involvement Specialists, to address issues of communication between teachers, counselors and staff with families, as well as to use other district personnel not represented within the plan to create a communications strategy to better inform families of their students' progress, supports, and planning opportunities for post-high school success.

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	$292,786,577
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$198,192,078.00

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.

Expenditures that are not included in the LCAP are primarily operational costs that contribute to schools overall function:

1.   Salaries and benefits not included in LCAP $12.2 million
2. General supplies such as books, paper, pencils, toner and other miscellaneous office supplies $2.9 million
3. Copier lease and contract with service providers, utilities, phone services, insurance and other operation services $17.6 million
4. Capital outlay, other outgo and indirect costs $789 thousand and debt services of $2.19 million

5. Contribution to Restricted Routine Maintenance $7.6 million
6. Special Ed expenditures $23.83 million
7. Contribution to Child Nutrition Program $919 thousand
8. Contribution to Child Development Program $514 thousand
9.   Contribution to Self Insurance Fund $100 thousand
10.   Transfer out to Special Reserve Fund $270 thousand
11.   Restricted Categorical Programs $25.6 million

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$237,132,674

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

College and Career

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

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator College and Career Readiness Status and Change (Available Fall 2017) **17-18** We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	Fall 2017 Status and Change CA Dashbaord

College/Career Report

East Side Union High - Santa Clara County

Metric/Indicator
Percentage of graduating seniors meeting A-G

17-18
All Graduates 54.4%

African American 36.3%

Hispanic 34.3%

SED 51.0%

EL 8.4%

SWD 8.0%

Actual: Percentage of graduating seniors meeting A-G
All Graduates 55.9%

African American 39.0%

Hispanic 34.5%

SED 49.6%

EL 9.3%

SWD 10.5%

Expected	Actual
Baseline All Graduates 51.4% African American 33.3% Hispanic 31.3% SED 46.0% EL 5.4% SWD 5.0%	
Metric/Indicator Percentage of students with Smarter Balanced scores of =3	Actual: Percentage of students with Smarter Balanced scores of >=3 ELA All 11th graders 66% African American 51% Hispanic 48% SED 56% EL 12% SWD 12% Math All 11th graders 41% African American 18% Hispanic 16% SED 30% EL 11% SWD 4%

Expected	Actual
17-18 ELA All 11th graders 69% African American 54% Hispanic 48% SED 55% EL 11% SWD 18% Math All 11th graders 43% African American 21% Hispanic 19% SED 31% EL 12% SWD 8%	

Expected	Actual

Baseline
ELA

All 11th graders 63%

African American 51%

Hispanic 45%

SED 52%

EL 8%

SWD 15%

Math

All 11th graders 40%

African American 18%

Hispanic 16%

SED 28%

EL 9%

SWD 5%

Metric/Indicator
Ninth Grade on-Track for A-G

Actual: Percentage of Ninth Graders on-Track for A-G
All 9th graders 51.8%

African American 27.0%

Hispanic 29.5%

SED 40.6%

EL 17.2%

SWD 8.7%

Expected	Actual
17-18 All 9th graders 55.7% African American 32.8% Hispanic 33.7% SED 44% EL 18.7% SWD 10.0% **Baseline** All 9th graders 52.7% African American 29.8% Hispanic 30.7% SED 41% EL 15.7% SWD 7.0%	
Metric/Indicator Tenth Grade on-Track for A-G	Actual: Percentage of Tenth Graders on-Track for A-G All 10th graders 39.3% African American 18.5% Hispanic 17.6% SED 28.6% EL 6.5% SWD 2.3%

Expected	Actual

17-18
All 10th graders 40.2%

African American 20.4%

Hispanic 19.7%

SED 30.3%

EL 10.4%

SWD 5.8%

Baseline
All 10th graders 37.2%

African American 17.4%

Hispanic 16.7%

SED 27.3%

EL 7.4%

SWD 2.8%

Metric/Indicator
Eleventh Grade on-Track for A-G

Actual: Percentage of Eleventh Graders on-Track for A-G
All 11th graders 27.2%

African American 12.1%

Hispanic 12.5%

SED 21.1%

EL 4.4%

SWD 1.0%

	Expected	Actual

17-18
All 11th graders 27.9%

African American 17.5%

Hispanic 12.1%

SED 20.2%

EL 4.4%

SWD 52.1%

Baseline
All 11th graders 24.9%

African American 14.5%

Hispanic 9.1%

SED 17.2%

EL 1.4%

SWD 2.1%

Metric/Indicator
Percentage of students with AP exam of =3 or IB exam =4

Actual: Percentage of students enrolled in an AP/IB course with AP exam Scores of >=3 or IB exam Scores >=4

All Students 64.8%

African American 31.7%

Hispanic 57.7%

SED 56.1%

EL 44.9%

SWD 39.4%

Expected	Actual

17-18
Score >=3

All Students 50.2%

African American 23.7%

Hispanic 43.9%

SED 46.9%

EL 34.7%

SWD 34.6%

Enrollment

All Students 33.5%

African American 21.2%

Hispanic 23.6%

SED 30.0%

EL 11.4%

SWD 5.4%

Enrollment

All Students 30.5%

African American 18.2%

Hispanic 10.6%

SED 27.0%

EL 8.4%

SWD 2.4%

Expected	Actual
Baseline Score >= 3 All Students 47.2% African American 20.7% Hispanic 40.9% SED 43.9% EL 31.7% SWD 31.6% Enrollment All Students 30.5% African American 18.2% Hispanic 20.6% SED 27.0% EL 8.4% SWD 2.4%	

Actions / Services

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

Action 1

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

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

Metric to ensure effectiveness for ELL FY and LI:

Pre and post student data from target area of EL support as well as induction completion % | During the 2017-18 school year eligible staff completed the requirements of the program, including strategies for English Language Learners.
Year 1 Induction: 58 participating teachers completion rate = 100%
Year 2 Induction: 49 participating teachers completion rate = 100% | 01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental $1,538,621 | 01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 1,012,379

01-3000-0002 3000-3999: Employee Benefits Supplemental 395,099 |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a .5 Data Integrity Specialist for the development of reports and assessment results to monitor and seek continued progress in students evidencing college and career readiness as expressed by targeted metrics and results. Metric to ensure effectiveness for ELL FY and LI: Completion and Provision of Action Item Reporting Metrics to Advisory Committee	Data required for reporting on Key Performance Measures, Board Update and this report was completed.	01-2400-0002 Supplemental $58,498	01-2400-0002 2000-2999: Classified Personnel Salaries Supplemental 37,228 01-3000-0002 3000-3999: Employee Benefits Supplemental 22,743

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement Naviance Software program for the creation of Four Year Plan and post-high school planning in order that students develop and realize academic pathways that result in college and career readiness Utilize Naviance plans to develop supports for EL, FY, LI and Gap Groups Metric to ensure effectiveness for ELL FY and LI: Create plans for 100% of students, including students who enroll throughout the year	Update: 89% of students grades 9-11 accessed Course Planner in Naviance and began a 4-year plan.	01-5800-0002 Supplemental $170,000	01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures Supplemental 150,651

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide .6 FTE Teachers for the creation of three courses intended to monitor student progress in college and career skill acquisition at Independence, Mount Pleasant and Oak Grove High Schools. Metric to ensure effectiveness for ELL FY and LI: Attendance and Grades of A-C for program participants	Services were provided at Mount Pleasant and Independence Campuses. Staff was unable to be contracted for supports at Oak Grove High School. End of year Benchmark data will collected from 17-18 for 18-19 report.	Restr GF-Local 01-1900-9010 $96,344	01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 35,458
			01-3000-0002 3000-3999: Employee Benefits Supplemental 15,407
			01-1100-0002 1000-1999: Certificated Personnel Salaries Supplemental 345

| | | | 01-3000-0002 3000-3999: Employee Benefits Supplemental 18 |
| | | | 01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures Supplemental 2,000 |

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 11.0 Counselors in order to develop high school pathways of study, credit recovery and college and career planning to all students, as well as to provide the time and contact opportunities to focus on students currently underperforming on A -G completion and college admission compared to the District average. These counselors are added to ensure appropriate monitoring and support plan creation for ELL, FY, LI and gap group students. Metric to ensure effectiveness for ELL FY and LI: On-track grade level completion for A-G targets	Counselors were in place at all sites. Data improved in 6 out of the the nine areas of measurement. On Track for A-G Completion Grade 9 2015-16 2016-17 All Students 52.7% 51.8% ELL 15.7% 17.2% SED 41.0% 40.6% Grade 10 2015-16 2016-17 All Students 37.2% 39.3% ELL 7.4% 6.5% SED 27.3% 28.6% Grade 11 2015-16 2016-17 All Students 24.9% 27.2% ELL 1.4% 4.4% SED 17.2% 21.1%	01-1200-0002 Supplemental $1,234,131	01-1200-0002 1000-1999: Certificated Personnel Salaries Supplemental 868,059
			01-3000-0002 3000-3999: Employee Benefits Supplemental 379,438

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 6.0 Counselors at decile 1-3 schools in order to develop high school pathways of study, credit recovery for schools with high EL, SED and Foster Youth populations in order to focus services for students currently underperforming on A-G completion and college admission compared to the District average. These counselors are added to ensure monitoring and support plan creation for EL, FY, LI and gap group students. Metric to ensure effectiveness for ELL FY and LI: On-track grade level completion for A-G targets	Counselors were in place at all sites. Data improved in 6 at of nine 9 areas of measurement. On Track for A-G Completion Grade 9 2015-16 2016-17 All Students 52.7% 51.8% ELL 15.7% 17.2% SED 41.0% 40.6% Grade 10 2015-16 2016-17 All Students 37.2% 39.3% ELL 7.4% 6.5% SED 27.3% 28.6% Grade 11 2015-16 2016-17 All Students 24.9% 27.2% ELL 1.4% 4.4% SED 17.2% 21.1%	01-1200-0002 Supplemental $695,720	01-1200-0002 1000-1999: Certificated Personnel Salaries Supplemental 441,386
			01-1200-0002 3000-3999: Employee Benefits Supplemental 192,935

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 3.60 FTE Teachers at James Lick High School in order to reduce class size in team taught, problem based learning classrooms in order to build college and career readiness, as	Benchmark data for from 16-17 school year. Comparative data to be provided in 18-19.	01-1100-0002 Supplemental $461,262	01-1100-0002 1000-1999: Certificated Personnel Salaries Supplemental 273,651

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
well as to allow for the Connections advisory sections for post-high school college and career planning. This additional FTE is provided so EL, FY, LI and gap group students receive the instructional supports necessary for developing college and career ready skills. Metric to ensure effectiveness for ELL FY and LI: A-G course completion percentage by grade cohort.	James Lick High School - Percent of students On Track for A-G Completion Grade 9 Grade 10 Grade 11 All Students 43.4% 24.6% 27.9% ELL 20.3% 10.1% 6.7% SED 41.1% 24.3% 29.0%		01-1100-0002 3000-3999: Employee Benefits Supplemental 139,336 01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures Supplemental 178,200

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide the City Year Program at Overfelt High School in order to allow direct attention to Freshman at that school to develop college and career readiness skills. The program allows for direct intervention to EL, FY, LI and gap group students to improve attendance and course completion. Metric to ensure effectiveness for ELL FY and LI: A-G course completion percentage by grade cohort.	City Year Program in Place. 16-17 Benchmark data from 16-17 school year. Comparative data to be provided in 18-19. W.C. Overfelt High School - Percent of students On Track for A-G Completion Grade 9 Grade 10 Grade 11 All Students 36.6% 22.3% 21.4% ELL 16.4% 6.3% 6.1% SED 35.2% 20.5% 20.5%	01-5800-0002/3010 Supplemental Title I $250,000	01-1000-5800-0001 5800: Professional/Consulting Services And Operating Expenditures Supplemental 84,000 01-1000-5800-3010 5800: Professional/Consulting Services And Operating Expenditures Title I 197,772

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 1.1 FTE Counselors at Small But Necessary schools and the Silicon Valley Career and Technical Education center to develop college and career readiness for students pursuing a direct career transition program or credit recovery for college or career readiness. These counselors are placed to ensure that all students particularly EL, FY, LI and gap group students have a transition plan to post-high success. Metric to ensure effectiveness for ELL FY and LI: Graduation and A-G rate percentage by cohort	Counselors in place at sites. Year End Data from 17-18 will be utilized for comparative analysis in 18-19.	01-1200-0002 Supplemental $138,724	01-1200-0002 1000-1999: Certificated Personnel Salaries Supplemental 92,163
			01-3000-0002 3000-3999: Employee Benefits Supplemental 41,759

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide College Night and FAFSA support services to all students and target parents of SED students planning a post-high school college path. Metric to ensure effectiveness for ELL FY and LI:	Update: There were 3569 students that submitted FAFSA applications during the 2017-18 school year.	01-1900-3010 Title I $70,000	01-5800-3010 5800: Professional/Consulting Services And Operating Expenditures Title I 70,000

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

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide PSAT tests for all sophomores in order that SED, ELL and Foster youth have the same opportunities for success on the SAT test, as well as funding for these same populations to take Advanced Placement and International Baccalaureate exams at a reduced cost. Target participation in exams, review to students who are EL, FY, LI and gap groups. Metric to ensure effectiveness for EL, FY and LI: 100% participation of all sophomore students. Increased AP and IB exam test participation by EL, FY, LI and gap group students.	Update: 89% of 10th grade students took the PSAT. CY Percentage of students enrolled in at least 1 AP/IB Course that took at least 1 exam. 2016 2017 Growth All Students 71.5 71.8 0.3 ELL 57.4 54.2 -3.2 SWD 59.6 56.9 -2.7 SED 73.3 72.9 -0.4	General Fund 01-4300-0000 $185,000	01-4300-7338 4000-4999: Books And Supplies Other 500,000

Action 12

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

Allocate supplemental Local Control and Accountability Plan funds to the prioritized student populations and metrics of the LCAP at each site based on student population. The following funding table represents the action of the District to direct funds supplemental LCAP funds on a pro-rated basis. The direct actions of each site to support students in meet this goal are contained in the Executive Summaries of the Single Plan for Student Achievement (SPSA) from each site attached to this document. The actions of the attached SPSA's and the funding allocations for each site outline the District's efforts to target LCAP funds to the priorities of the Local Control Accountability Plan.	Allocation of LCAP funds distributed to sites. Site action included in SPSA. This action item is discontinued in the current plan as all LCAP dollars are identified as actions within the plan	General Fund 01-XXXX-0001 $2,406,377	01-XXXX-0001 Supplemental 2,111,540

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.

Despite the inability to hire or contract for the position at Oak Grove High School, overall the District was able to hire and/or provide the student supports articulated in the action plan.

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

Given that numbers for graduation and A-G completion did not continue to rise for all subgroups, input for the adjustments and additions to the 18-19 plan focused on the ability to support subgroups who are not experiencing increases in performance levels in comparison to districtwide averages.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted expenditures and actual estimated expenditures are largely dependent on the inability in some action items to locate and hire credentialed staff to implement program elements. This fact has led to adjustments in the plan for 2018-2020 to locate candidates or modify the action to seek the outcome by alternate means. For Action item 11, the difference between budgeted and estimated actual expenditures is $315,000 due to the fact that the district expenditure as a whole, including site based expenses are included in the estimated actual total. The budgeted amount was identified as $185,000 of district based-only funds from the prior. The adjustment to include all expenditures districtwide estimated actuals allows for increased transparency, as well as, future planning and budgeting in order to provide improved services for learners.

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

For the 2018-2020 plan, site based funds previously allocated generally and included in Site Plans for Student Achievement have been included in the new plan to delineate partnerships, and programs in line with the outcomes and metrics of this goal.

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

Graduation Rate

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

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Graduation Rate We want all district wide and Status and Change **17-18** We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	Fall 2017 CA Dashbaord

| | Expected | Actual |

<table>
<tr><td style="text-align:center">Expected</td><td style="text-align:center">Actual</td></tr>
</table>

<div style="text-align:center">Expected</div>
<div style="text-align:center">Actual</div>

Graduation Rates Report

East Side Union High - Santa Clara County

Enrollment: 23,287   Socioeconomically Disadvantaged: 53.5%   English Learners: 15.8%   Dashboard Release: Fall 2017

Foster Youth: 0.3%   Grade Span: K-Adult   Charter School: No

This report shows the performance level, or colors, for each student group on the Graduation Rate Indicator. It also shows status (current year data) and change (prior year data). Select any of the underlined student groups for more detailed information.

	Student Performance	Number of Students	Status	Change
All Students	🟢	5,198	Medium 88.5%	Increased +2.6%
English Learners	🟡	1,149	Low 75.2%	Increased +2.5%
Foster Youth	🔴	30	Very Low 46.7%	Declined -3.3%
Homeless	🔴	105	Very Low 58.1%	Declined Significantly -7%
Socioeconomically Disadvantaged	🟡	3,166	Low 84.3%	Increased +3%
Students with Disabilities	🔴	532	Very Low 64.5%	Increased +3.8%
African American	🟢	147	Medium 87.1%	Increased Significantly +5.2%
American Indian		17	Low 70.6%	Maintained +0.1%
Asian	🟢	1,778	High 93.7%	Maintained +0.5%
Filipino	🟢	495	High 93.5%	Increased +1.9%
Hispanic	🟡	2,196	Low 82%	Increased +4.6%
Pacific Islander	🟡	37	Medium 86.5%	Maintained +0.1%
Two or More Races	🟢	126	Medium 87.3%	Increased +3.8%
White	🟢	402	High 91%	Increased +3.5%

Performance Levels:

🔴 Red (Lowest Performance)   🟠 Orange   🟡 Yellow   🟢 Green   🔵 Blue (Highest Performance)

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

Actual: Percent of Students On-Track for Graduation: Freshman =60 Credits Sophomores =120 Juniors =180
Freshmen
All Students 69%
African American 53%
Hispanic 51%
SED 60%
EL 49%
SWD 49%

Sophomores
All Students 64%
African American 41%
Hispanic 44%
SED 55%
EL 40%
SWD 37%

Expected   Actual

17-18
All Students 71%
African American 53%
Hispanic 52%
SED 62%
EL 48%
SWD 49%

Sophomores
All Students 67%
African American 57%
Hispanic 48%
SED 58%
EL 44%
SWD 44%

Juniors
All Students 60%
African American 50%
Hispanic 41%
SED 51%
EL 36%
SWD 43%

Juniors
All Students 60%
African American 48%
Hispanic 41%
SED 53%
EL 37%
SWD 37%

Expected	Actual
Baseline All Students 68% African American 50% Hispanic 49% SED 59% EL 45% SWD 46% Sophomores All Students 64% African American 54% Hispanic 45% SED 55% EL 41% SWD 41% Juniors All Students 57% African American 47% Hispanic 38% SED 48% EL 33% SWD 40%	
Metric/Indicator Percentage of Seniors that graduated as measured by the end of summer. **17-18** All Students 97.7% African American 97.3% Hispanic 94.4% SED 99% EL 82.8% SWD 88.6%	Actual: Percentage of students in the ESUHSD Local 4-year cohort that graduated by the end of summer. All Students 95.1% African American 95.5% Hispanic 91.5% SED 93.5% EL 84.7% SWD 87.7%

Expected	Actual
Baseline All Students 94.7% African American 94.3% Hispanic 91.4% SED 96.2% EL 79.8% SWD 85.6%	
Metric/Indicator Foster youth graduation percentage **17-18** 54.4% **Baseline** 51.4%	Actual:Foster Youth Graduation Rate is 46.7%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Recruit, hire and maintain a high quality and instructionally responsive corps of credentialed teaching staff able to respond to the diverse needs of a student population for their progress toward graduation criteria. This staff includes those targeted the progress of English Language Learners in English Language Development and Sheltered classrooms. Metric to ensure effectiveness for EL, FY and LI:	During the 2017-18 school year 100% of staff were were appropriately assigned for target populations and resulted in 0 Williams complaints. Percentage of students in the ESUHSD Local 4-year cohort that graduated by the end of summer. 2015-16 2016-17 All Students 94.7% 95.1% SED 96.2% 93.5%	01-1100/1200/1900-0000 & 6500 Special Ed 0000: Unrestricted LCFF $121,057,002	01-1000-0000/1100/1400 1000-1999: Certificated Personnel Salaries LCFF 76,807,565
			01-3000-0000/1100/1400 3000-3999: Employee Benefits LCFF 32,119,638
			01-1000-3312/6500/6512 1000-1999: Certificated Personnel Salaries Special Education 8,635,771

| | EL 79.8% 84.7% | | 01-1000-3312/6500/6512 3000-3999: Employee Benefits Special Education 3,572,291 |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Recruit, hire and maintain a high quality classified staff to ensure that campuses and classrooms are provide the conditions for learning and supports necessary for all students to meet graduation requirements. Metric to ensure effectiveness for EL, FY and LI: Williams Report and progress on Goal 2 end game metrics.	During the 2017-18 school year there were no Williams complaints regarding appropriately assigned staff, classroom supplies, or facilities conditions. Percentage of students in the ESUHSD Local 4-year cohort that graduated by the end of summer. 2015-16　　　2016-17 All Students　　94.7% 95.1% SED　　96.2% 93.5% EL　　79.8% 84.7%	01-2000-0000/6500 0000: Unrestricted Special Education $44,789,501	01-2000-0000/1100/0020 2000-2999: Classified Personnel Salaries LCFF 20,434,520
			01-3000-0000/1100/0020 3000-3999: Employee Benefits LCFF 12,291,035
			01-2000-3110-6500 2000-2999: Classified Personnel Salaries Special Education 6,029,796
			01-3000-3110-6500 3000-3999: Employee Benefits Special Education 4,615,619

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Recruit, hire and maintain a high quality administrative staff able to establish goals, serve as instructional leaders and develop the necessary supports for all students to meet graduation requirements.	During the 2017-18 school year there were no Williams complaints regarding appropriately assigned administrative staff. Percentage of students in the ESUHSD Local 4-year cohort that graduated by the end of summer.	01-1300-0000/6500 0000: Unrestricted Special Education $9,438,181	01-1300-0000 1000-1999: Certificated Personnel Salaries LCFF 6,408,679
			01-3000-0000 1000-1999: Certificated Personnel Salaries LCFF 2,036,550

| Metric to ensure effectiveness for EL, FY and LI:

Williams Report and progress on Goal 2 end game metrics. | 2015-16   2016-17
All Students   94.7%
95.1%
SED   96.2%
93.5%
EL   79.8%
84.7% | | 01-1300-6500 1000-1999: Certificated Personnel Salaries Special Education 300,505

01-3000-6500 3000-3999: Employee Benefits Special Education 187,180 |

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Summer Bridge and Summer School opportunities for English Language Learners, students needing to recover credit, students needing to recover grades of A-C in courses passed, as well as incoming ninth graders who did not experience middle school success so that they meet graduation and A-G requirements. The focus of this action item is to direct services and supports to EL, FY, LI and gap group students Metric to ensure effectiveness for EL, FY and LI: Participation and credits earned by EL, FY, LI and gap group students.	Summer school was provided at all sites. A total of 3996 students participated in summer programs of which 887 of whom where English Language Learners. There were 4727 total 5 credit courses completed for a total of 23635 credits earned. English Language Learner students completed 1064 total 5 credit courses for a total of 5320 credits earned. African American Students completed a total of 102, 5 credit courses for a total of 510 credits earned. Hispanic students completed a total of 2379, 5 credit courses for a total of 11,895. Incoming 9th grade students completed a total of 847, 5 credit courses for a total of 4235 credits.	01-1000/4300-0002/3010/4203/9010 Supplemental, Title I, Title III & Local $976,244	01-1100-0002 1000-1999: Certificated Personnel Salaries Supplemental 353,548 01-1200-0002 1000-1999: Certificated Personnel Salaries Supplemental 2,999 01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 123,120 01-3000-0002 3000-3999: Employee Benefits Supplemental 91,106 01-2400-0002 2000-2999: Classified Personnel Salaries Supplemental 413 01-2900-0002 2000-2999: Classified Personnel Salaries Supplemental 24,839 01-4300-0002 4000-4999: Books And Supplies Supplemental 6,171

			01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures Supplemental 800
	OR Summer 2017 Course Offerings: 22 sections offered for Acceleration 28 sections offered for credit recovery 30 sections offered for credit recovery for LI, EL, FY 22 sections offered for incoming 9th graders 8 sections offered for ELD Levels 1-4 students		01-1000-XXXX 1000-1999: Certificated Personnel Salaries Other 425,302
			01-3000-XXXX 3000-3999: Employee Benefits Other 81,056

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Cyber High credit recovery program for students to recover credits lost in previous semesters in order to stay on course for graduation. Metric to ensure effectiveness for EL, FY and LI: Student participation and Credits earned	The Cyber High credit recovery program was provided for all sites. From June 1, 2017 through May 31, 2018, 1,943 students attended Cyber High and there were a total of 2,424 5 credit courses were completed for a total of 12,120 credits.	01-5800-0002 Supplemental $150,000	01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures Supplemental 152,940

Action 6

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

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

Metric to ensure effectiveness for EL, FY and LI:

Students passing courses in core classes. | 2016-17 Percent of Students Who Earned a C or Better Each Semester in Core courses.

All Students
Sem 1　　　Sem 2
English　　　88%　　88%
Math　　　83%　　80%
Science　　　88%　　86%
Social Science　90%　　90%

ELL　　　　　SED
Sem 1　Sem 2　　Sem 1　Sem 2
English　　　80%　80%　85%　85%
Math　　　73%　70%　74%　75%
Science　　　76%　74%　78%　81%
Social Science　81%　81%　87%　86% | 01-1100-0002　Supplemental $7,456,245 | 01-1100-0002 1000-1999: Certificated Personnel Salaries Supplemental 5,279,309 |
| | | | 01-300-0002 3000-3999: Employee Benefits Supplemental 2,168,035 |

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide .6 FTE in Teachers on Special Assignment to allow for Instructional Support Teams to concentrate attention, supports and monitoring of SED, ELL, Foster Youth and other students who are struggling to meet graduation requirements at Evergreen Valley, Santa Teresa and Piedmont Hills High Schools. Metric to ensure effectiveness for EL, FY and LI:	All three sites were able to provide the services indicated by this action. Instructional support teams were created and assisted by district personnel to develop a means of monitoring student performance and access appropriate supports.	01-1900-0002　Supplemental $72,522	01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 51,271
			01-3000/0002 3000-3999: Employee Benefits Supplemental 17,002

Number of student referrals for services & attendance/grade improvement	

Analysis

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

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

The District was able to access and support staff in the implementation of the above action items.

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

Despite the provision of services, the metrics in this area declined for all students and within subgroups. The recommendation of the advisory committees suggested issues of school culture, relationships between staff and students, and communication between sites and schools demand changes in the current plan to address these issues that are believed to contribute to the decline in performance levels.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Despite the changes in performance levels, there were no substantial differences between budgeted and estimated actual expenditures.

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.

Due to the emphasis and correlation between positive school culture, relationships between staff and students, and school/home communication action items have been added to address staff understanding of race, bias, culturally relevant pedagogy, relationship centered schools and home/school communication.

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

English Language Learners

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

State and/or Local Priorities addressed by this goal:

| State Priorities: | Priority 1: Basic (Conditions of Learning) |
	Priority 2: State Standards (Conditions of Learning)
	Priority 5: Pupil Engagement (Engagement)
	Priority 6: School Climate (Engagement)
	Priority 7: Course Access (Conditions of Learning)
Local Priorities:	

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator English Language Learner Status and Change (Available Fall 2017) **17-18** We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	Fall 2017 CA Dashboard

Expected	Actual

Expected

Actual
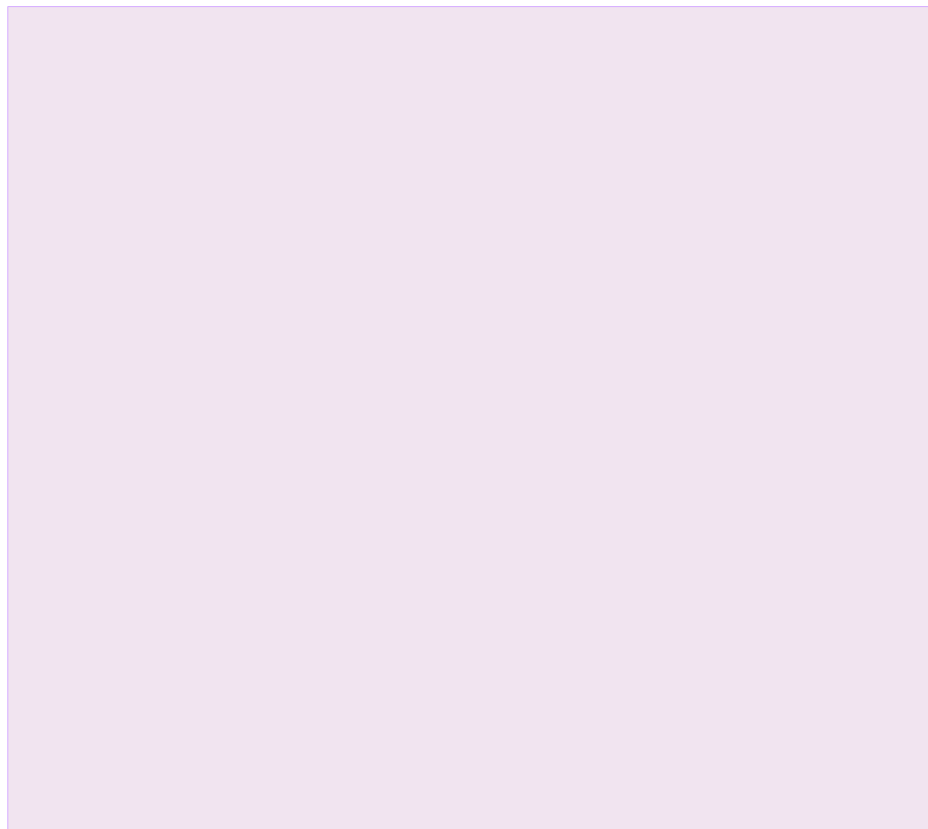
English Learner Progress Indicator Report

East Side Union High - Santa Clara County
List of all schools in this district

Enrollment: 23,287   Socioeconomically Disadvantaged: 53.5%   English Learners: 15.8%   Foster Yo

Grade Span: K-Adult   Charter School: No

| Equity Report | Status and Change Report | Detailed Report | Student Group Report |

This report shows the performance levels for a single state indicator, English Learner Progress Indicator, for all student gro
for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indica

View the Five-by-Five Placement Report for this Indicator.

▼ All

	Student Performance	Number of Students
English Learner	✳	3,378

Performance Levels:
🔴 Red (Lowest Performance)   🟠 Orange   🟡 Yellow   🟢 Green   ✳ Blue (Highest Performance

---

Metric/Indicator
Percentage of English
Language Learners
increasing proficiency level or maintaining 4 or 5 on CELDT

17-18
65.7%

Baseline
62.7%

Actual: Percentage of English
Language Learners
increasing proficiency level or maintaining 4 or 5 on CELDT is 62.1%

Expected	Actual
Metric/Indicator % of English Language Learners Reclassified **17-18** 15.8% **Baseline** 12.8%	Actual: % of English Language Learners Reclassified is 5.3%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional FTE for teachers of ELD and sheltered courses to implement Short Term English Language Learner Centers at five high schools across the district in order that English Language Learners develop their language skills and content knowledge to meet graduation criteria and A-G requirements. Metric to ensure effectiveness for EL, FY and LI: Passage of Core Classes	Update: 2016-17 Percent of Students Who Earned a C or Better Each Semester in Core courses. All Students Sem 1 Sem 2 English 88% 88% Math 83% 80% Science 88% 86% Social Science 90% 90% ELL SED Sem 1 Sem 2 Sem 1 Sem 2 English 80% 80% 85% 85% Math 73% 70% 74% 75%	01-1100-0002 Supplemental $225,432	01-1100-0002 1000-1999: Certificated Personnel Salaries Supplemental 160,352 01-3000-0002 3000-3999: Employee Benefits Supplemental 64,486

	Science 76% 74% 78% 81% Social Science 81% 81% 87% 86%

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide release time for Teachers on Special Assignment to monitor and direct supports to Long-Term English Language Learners at all sites. Develop academic language objectives in core classes Metric to ensure effectiveness for EL, FY and LI: Passage of Core Classes	Update: All schools were not able to access staff to provide the monitoring indicated in the action item. Changes have been made in the 2018-2020 plan to shift this responsibility to counseling staff, as well as to continue to utilize additional staff to address student need. 2016-17 Percent of Students Who Earned a C or Better Each Semester in Core courses. All Students Sem 1 Sem 2 English 88% 88% Math 83% 80% Science 88% 86% Social Science 90% 90% ELL SED Sem 1 Sem 2 Sem 1 Sem 2 English 80% 80% 85% 85% Math 73% 70% 74% 75% Science 76% 74% 78% 81%	01-1900-0002 Supplemental $119,266	01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 40,248
			01-3000-0002 3000-3999: Employee Benefits Supplemental 3,516

	Social Science 81% 81% 87% 86%

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize 3.0 FTE Librarians and 1.0 FTE Library Techs in order to introduce research orientation and database trainings in ELD and sheltered courses so that EL students can access language and readability appropriate texts via the District's informational databases for greater access to content knowledge and academic language.

Metric to ensure effectiveness for EL, FY and LI:

Research orientation at beginning of semester for sheltered English Courses. Database orientation in sheltered and ELD Classes. | While the 3.0 FTE support was hired and in place, some employees were unavailable throughout the entire year, nor was a monitoring mechanism sufficiently utilized to track the frequency and number of sessions for the supports outlined in the action item.

For 2018-2019 these positions are filled and positioned. A monitoring mechanism will be in place for 2018-2019. | 01-1200-0002 Supplemental $435,383 | 01-1000-0002 1000-1999: Certificated Personnel Salaries Supplemental 225,060 |
			01-3000-0002 3000-3999: Employee Benefits Supplemental 89,737
			01-2400-0002 2000-2999: Classified Personnel Salaries Supplemental 54,696
			01-3000-00002 3000-3999: Employee Benefits Supplemental 22,990

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Utilize 1.5 FTE Coordinators and 0.9 FTE Clerical and hourly classified support and implementation of services, professional development of academic language instruction and the monitoring of supports for	Staff was in place and was able to support learners and system programs to support the actions of this item.	01-1000/2000/5000-0002 Supplemental $418,418	01-1300-0002 1000-1999: Certificated Personnel Salaries Supplemental 193,836
			01-3000-0002 3000-3999: Employee Benefits Supplemental 78,988

| | | | 01-2400-0002 2000-2999: Classified Personnel Salaries Supplemental 57,180 |
| English Language Learners, low income, and homeless youth.

Metric to ensure effectiveness for EL, FY and LI:

Development Single Plan for Student Achievement by each site, DELAC attendance, development of targeted introduction of academic language development for short and long term English Language Learners. | | | 01-3000-0002 3000-3999: Employee Benefits Supplemental 24,250 |

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.

Despite the allocation of funds, all sites were not able to identify a staff member to provide the monitoring supports identified in this outcome. Additionally, a monitoring mechanism was not sufficiently utilized to gauge the effectiveness of supports provided by librarians. In the absence of these supports, however, the presence of other supports and efforts resulted in continuous progress of English Language Learners to demonstrate growth in the metrics associated with this goal.

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

In the absence some of the supports identified above, the presence of other supports and efforts resulted in continuous progress of English Language Learners to demonstrate growth in the metrics associated with this goal. The growth of these students in the ELL metric of the dashboard, however, is not enough. Additional monitoring, curriculum design, instructional supports and site based out of school supports are included in the 2018-2020 plan to increase outcomes for these same learners in the areas of graduation an college and career readiness.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between the budgeted expenditures and estimated actual expenditures are largely due to the absence of a librarian during the school year and the inability for sites to locate and provide a staff member to locally monitor the progress and identify supports for these learners.

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

A number of changes have been made to this goal. Namely, the articulation of a monitoring tool for librarian support services, the inclusion of counselors in the monitoring of short and long term English Language Learner progress, the inclusion of site based efforts in training and professional development to be able to respond instructionally to student needs, and a plan to the develop the tasks and strategies for academic language development. This goal is the most adjusted goal within the 2018-2020 plan.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

Decrease Suspensions

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Suspension Rate Status and Change **17-18** We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	Fall 2017 CA Dashboard

Suspension Rate Report

East Side Union High - Santa Clara County

Enrollment: 23,287 **Socioeconomically Disadvantaged:** 53.5% **English Learners:** 15.8%

Foster Youth: 0.3% **Grade Span:** K-Adult **Charter School:** No

This report shows the performance levels for a single state indicator, Suspension Rate, for all student groups. It
years (change) for each state indicator. Status and change each have five possible levels, which are displayed w
student groups for more detailed information.

	Student Performance	Number of Students
All Students		23,528
English Learners		3,838
Foster Youth		136
Homeless		236
Socioeconomically Disadvantaged		12,600
Students with Disabilities		2,517
African American		634
American Indian		57
Asian		8,392
Filipino		1,895
Hispanic		10,579
Pacific Islander		128
Two or More Races		437

Expected	Actual

Metric/Indicator
Suspension rate

17-18
All Students 3.5%
African American 10.1%
Hispanic 7.9%
SWD 10.9%

Baseline
All Students 4.5%
African American 11.1%
Hispanic 6.9%
SWD 11.9%

Actual: Suspension Rates
All Students 4.4%
African American 12.8%
Hispanic 6.9%
SWD 12.7%

Metric/Indicator
Total Suspension

17-18
All Students 1580

African American 108

Hispanic 1243

SWD 546

Baseline
All Students 1975

African American 135

Hispanic 1553

SWD 682

Actual: Total Suspensions
All Students 1,777

African American 144

Hispanic 1,316

SWD 639

Expected	Actual

Metric/Indicator
Survey points

Caring Adults

School

Connectedness

Academic Motivation

High Expectations

17-18
% of students scoring high on Caring Adults

9th = 28%

11th = 31%

% of students scoring high on School Connectedness

9th = 44%

11th = 42%

% of students scoring high on Academic Motivation

9th = 34%

11th = 27%

% of students scoring high on High Expectations

9th = 42%

11th = 30%

Actual :

% of students scoring high on School Connectedness

All Students = 52%

9th = 54%

11th = 50%

% of students scoring high on Academic Motivation

All Students = 68%

9th = 69%

11th = 66%

% of students scoring high on High Expectations

All Students = 68%

9th = 72%

11th = 65%

Expected	**Actual**
Baseline % of students scoring high on Caring Adults 9th = 25% 11th = 28% % of students scoring high on School Connectedness 9th = 41% 11th = 39% % of students scoring high on Academic Motivation 9th = 31% 11th = 24% % of students scoring high on High Expectations 9th = 39% 11th = 27%	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide .4 FTE Teacher of Special Assignment for the introduction of Positive Behavior Interventions and Supports at Evergreen Valley and Mount Pleasant High Schools in order to reduce the numbers of referrals and suspensions by	These positions were in place and coordination occurred for implementation of the program.	01-1900-0002 Supplemental $47,706	01-1900-0002 1000-1999: Certificated Personnel Salaries Supplemental 35,343

| | | | 01-3000-0002 3000-3999: Employee Benefits Supplemental 9,785 |

student groups identified in the LCAP as compared to the general school population.

Metric to ensure effectiveness for EL, FY and LI:

Decrease in number of referrals for discipline

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Engage students in leadership and advisory groups to create school cultures of belonging and relationship centered programs to reduce referrals and suspensions, particularly by SED, EL and Foster Youth Populations. Metric to ensure effectiveness for EL, FY and LI: Attendance in school based events/LCAP intervention input to Advisory Committee	The district initiated a student LCAP advisory committee in 2017-18. 3 representative focus students from each site (goal of 27) participated in advisory meetings, 4 times, 4 hours each meeting. Students Reviewed surveys and developed a current survey, Looked at updated dashboard (Dec 2018) and focused on 1 area of improvement - Suspensions. Students reviewed our LCAP, goals and actions, Ranked actions and made recommendations. The new student designed LCAP survey was offered on line. There were 6,370 total responses (665% increase) comprised of: 837 Parents 2273 Students identified Free and Reduced Lunch 672 Students identified ELL	01-5800-0002 Supplemental $60,000	01-2400-0002 2000-2999: Classified Personnel Salaries Supplemental 99.64 01-3000-0002 3000-3999: Employee Benefits Supplemental 9.45 01-4300-0002 4000-4999: Books And Supplies Supplemental 1,314.65 01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures Supplemental 4,653.56

124 African American Students
28 Students identified Foster Youth or Homeless

Data was analyzed by students, targeted students, parent, staff, ell status, and ethnicity. The LCAP District Advisory Committee prioritized actions
and made recommendations for future action regarding communication, relationships and consistent discipline.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Introduce survey and programmatic supports at Independence, Evergreen Valley and Foothill High School to develop relationship centered practices and supports to develop schoolwide cultures that encourage the success of students who are ELL, SED and/or Foster Youth. Metric to ensure effectiveness for EL, FY and LI: Student survey data on school connectedness for gap group and EL populations.	Spring 2018 Student Survey Data on School Connectedness Results: % of students who feel connected to school All African Am Hispanic ELL FootHill 51% N/A 55% 58% Independence 49% 43% 48% 59% Evergreen 51% 34% 45% 58%	01-5800-0002 Supplemental $50,000	01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures Supplemental 50,385

Analysis

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

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

The action and services were implemented per the plan for this goal. Services were provided and advisory groups met, analyzed data and made suggestions for future action. Data was collected around school connectivity.

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

Although suspension rates did not meet the targeted outcomes for the reported year, survey data improved around school connectivity. The availability of current year data, vis a vis current year goals remains a challenge for correlative data linking actions and outcomes and will need refinement in the future. Community input and advisory committees' analysis of the data resulted in suggestions to make positive school culture, alternatives to suspension, and consistent use of interventions and disciplinary measures a focus in future plans.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted and estimated actual expenditures resides in the area of the student advisory committee, Goal 4 Item 2. The budgeted numbers for meetings and transportation to these meetings is the greatest area of difference. This difference occurred due to the fact that student meeting schedules were adjusted to coincide with administrative meetings at the district which allowed for site based personnel to transport students to meetings therefore negating the need to utilize funds for independent transportation costs. The difference between the budgeted and estimated actuals did not result in negation of services nor deny participation. Rather, the participation by site administrators resulted in greater connectivity and collaboration in the process.

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

As previously highlighted, all groups expressed that this goal requires greater attention and, specifically, a demand for greater efforts for district and site based efforts to improve school culture, systematize equitable interventions and responses to student behavior and improved relationships between staff and students. Action items in previous goals as well as this goal have been added to address issues of culturally relevant pedagogy, training address race and bias, and alternative means to intervene with student with less school connectivity.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 5

Attendance—Chronic Absenteeism

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Chronic Absenteeism Status and Change (Available Fall 2017) **17-18** We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	2017 Fall CA Dashboard Status and Change

Ethnicity	Cumulative Enrollment	Chronic Absenteeism Count
African American	660	119
American Indian or Alaska Native	60	18
Asian	8,422	370
Filipino	1,911	119
Hispanic or Latino	11,095	2,141
Pacific Islander	134	23
White	1,425	202
Two or More Races	445	59
Not Reported	12	4

Report Totals

Name	Cumulative Enrollment	Chronic Absenteeism Count
East Side Union High	24,164	3,055

Metric/Indicator
Percentage of students chronically absent

17-18
All students 32.5%

Baseline
All students 34.5%

Actual:
12.6%

	Expected	Actual

Expected · **Actual**

Metric/Indicator
Survey results Caring Adults

School

Connectedness

17-18
% of students scoring high on Caring Adults

9th = 28%

11th = 31%

% of students scoring high on School Connectedness

9th = 44%

Baseline
% of students scoring high on Caring Adults
9th = 25%

11th = 28%

% of students scoring high on School Connectedness
9th = 41%

Actual:
% of students scoring high on School Connectedness

All Students = 52%
9th Graders = 54%
11th Graders = 50%

Metric/Indicator
Academic Motivation

High Expectations

Actual:

% of students scoring high on Academic Motivation

All Students = 68%
9th Graders = 69%
11th Graders = 66%

% of students scoring high on High Expectations

All Students = 68%
9th Graders = 72%
11th Graders = 65%

	Expected	Actual

Expected

17-18
11th = 42%
% of students scoring high on
Academic Motivation
9th = 34%
11th = 27%
% of students scoring high on
High Expectations
9th = 42%
11th = 30%

Baseline
11th = 39%
% of students scoring high on
Academic Motivation
9th = 31%
11th = 24%
% of students scoring high on
High Expectations
9th = 39%
11th = 27%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 13.0 Social Workers at all sites in order to provide the supports and develop relationship centered practices to ensure that the schoolwide community ensures the success of students who are EL. SED or Foster Youth.	Social workers were in place at all school and continued to provide services to students.	01-1200-0002 Supplemental $1,486,903	01-1200-0002 1000-1999: Certificated Personnel Salaries Supplemental 1,038,249.01
			01-3000/0002 3000-3999: Employee Benefits Supplemental 441,942.53

| Metric to ensure effectiveness for EL, FY and LI:

Student contacts and referrals to outside agencies | |

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a 1.0 FTE Student Services Coordinator to manage Instructional Support Teams and develop Attendance Review Committees to increase attendance for all students and with a particular focus on students who are EL, SED or Foster Youth. Metric to ensure effectiveness for EL, FY and LI: Increase in attendance rates/Increased student contacts by ISTs at sites.	The Student Services coordinator was in place and provided supports for sites to develop Instructional Support Teams, as well as to address issues of attendance and Attendance Review Committees.	01-1300-0002 Supplemental $145,939	01-1300-0002 1000-1999: Certificated Personnel Salaries Supplemental 123,352.08
			01-3000-0002 3000-3999: Employee Benefits Supplemental 56,861.84

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 12.0 FTE Parent Community Involvement Specialists to develop relationship centered practices, school orientation and navigation, as well as attendance practices to create greater home/school connections	Parent Community Involvement Specialists were in place at sites and coordinated district attendance, college planning, and LCAP input participation.	01-2900-0002 Supplemental $1,177,571	01-2900-0002 2000-2999: Classified Personnel Salaries Supplemental 737,032.03

and increase attendance and participation by students who are EL, SED and Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Increased parent involvement in College Night/FAFSA & parent contacts

01-3000-0002 3000-3999: Employee Benefits Supplemental 395,031.81

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide .5 FTE Juvenile Justice Social Worker in order to ensure a strong relationship, monitoring and support provision for students who are returning to District from the justice system, including those who are EL, SED and Foster Youth. Metric to ensure effectiveness for EL, FY and LI: Attendance and grade data for returning students.	The Juvenile Justice position was fully funded and in place during the 17-18 school year. The position was a 1.0 FTE position, not .5 FTE, as it co-funded by an outside partner.	01-1200-0002 Supplemental $44,475	01-1200-0002 1000-1999: Certificated Personnel Salaries Supplemental 34,904 01-3000-0002 3000-3999: Employee Benefits Supplemental 19,370

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide .5 FTE School Linked Services coordinator at Overfelt High School in order to arrange services and Santa Clara County	While the SLS coordinator position was filled at the start of the year, the coordinator left mid-year for a position outside of the district. The	01-1200-0002 Supplemental $40,467	01-1200-0002 1000-1999: Certificated Personnel Salaries Supplemental 15,804.40

| | | | 01-3000-0002 3000-3999: Employee Benefits Supplemental 4,699.55 |

sponsored supports for students who are non -attending or requiring additional supports for success, including students who are EL, SED and Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Increase number of referred students

position was been staffed at the end of the school year.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide bus passes to students who are SED in order that they can attend classes at their home site or Foothill High School. Metric to ensure effectiveness for EL, FY and LI: Attendance data from participating students	Bus passes were provided during the 17-18 school year. The demand for passes exceeded the budgeted amount, and, resultingly, additional funds were utilized to provide the passes.	01-5800-0002 Supplemental $21,000	01-5800-0002 5800: Professional/Consulting Services And Operating Expenditures Supplemental 31,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 1.0 FTE District Nurse in order to participate in Instructional Support Teams and Individual Education Plan teams in order to ensure that the health needs, including those of students who	The position was funded, in place and provided services during the 17-18 school year. A mechanism for monitoring service provision will need to be developed in the future	01-1200-0002 Supplemental $105,834	01-1200-0002 1000-1999: Certificated Personnel Salaries Supplemental 74,840

			01-3000-0002 3000-3999: Employee Benefits Supplemental 31,340.56
are EL, SED or Foster Youth, attend school and experience success. Metric to ensure effectiveness for EL, FY and LI: Student contact numbers in Instructional Support Team and Individual Education Plan meetings	to provide baseline and growth data.		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide monitoring, academic supports, and transcript evaluation to provide a pathway for positive attendance and success for the over 100 Foster Youth attending East Side schools. Metric to ensure effectiveness for EL, FY and LI: Attendance and grade data for participating students	Staff was not available to provide the services for the outlined action plan. While services were provided by social workers and counselors at sites, the 18-20 action plan has been amended to identify personnel to provide this service in the future.	01-1900-0002 Supplemental $100,000	$0

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.

Despite the difficulties in maintaining qualified staff in the position of SLS coordinator and Foster Youth monitors the data related to chronic absenteeism and school connectivity improved.

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

The presence of social workers, the coordinator and counselors attending to this issue and the student groups of focus in this area combined to create positive outcomes for youth. Despite these improvements, the advisory committees providing input into the new plan continue to stress the need to develop positive school culture and monitoring for our students requiring additional supports in order to create increased performance outcomes in the future.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences between budgeted and estimated actual expenses are largely due to the loss of staff mid year in the SLS coordinator position and the inability to identify and place contracted staff toward the goal of monitoring and linking supports to our Foster and Homeless youth as envisioned by the action plan.

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

The staffing issues regarding the SLS coordinator have been addressed and the position has been amplified in the future plan to increase services to two full time employees. The staffing issues in relation to the monitoring of Foster and Homeless Youth have been addressed by identifying existing staff already engaged in this work through a different role to take on the action of more specific monitoring and service management in the 18-20 plan. The issues regarding culture and positive relationships that factor into the outcomes desired in this goal have been previously specified and a significant parter will be included in districtwide and site specific actions. Additionally, budgeted funds for transportation of students has been augmented to address the increased need of our students to acquire supports in the form of public transportation to arrive on campus.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

The District goal for the involvement process for the creation of the 2017-2020 Local Control and Accountability Plan (LCAP) was to localize, specify, and extend staff, student and community participation. In order to achieve this aim, the District held focus group meetings, school site meetings at all its comprehensive, continuation and alternative schools, as well as surveyed staff, students, parents and students.

In addition to these meetings, the District created the Local Control and Accountability Plan Advisory Committee, as well as a Student Advisory Committee in 2017-18 that met to review data, meeting and survey participant input. This group also met to direct actions and services toward the student groups of the LCAP and to develop metrics to measure the effectiveness and positive contribution to the overall metrics of the plan. The District also informed and engaged with the Board of Trustees in regular meetings and special Board study sessions in order to post data, gather input, analyze metrics and hold executive plan creation discussions.

The student organization, Californians for Justice, was invited as a partner to participate in creating and co-facilitating school and focus group meetings, Advisory Committee meetings, design the surveys, and to aggregate and analyze the data in formation of the 2017-2020 LCAP plan.

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

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

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

The focus of all of these sessions was to analyze data, actions and expenditures vis-à -vis the District's mission of preparing all students to be college and career ready—able to thrive in a global society. The meetings and surveys focused on three central questions—If each student is to realize the District's mission:
- What are the obstacles to realize that mission?
- What actions in the current plan do you value most in realizing that mission?
- What changes to those actions or new actions would you suggest in creating a plan to realize the mission?

Site based meetings, survey and focus groups were the primary focus of engagement for seeking input into this year's plan.

This year's survey, developed by LCAP Student Advisory Committee was offered on line, invited by email and efforts from school sites via the LCAP Student Advisory Committee. The survey included previous questions regarding plan and additional questions regarding school school culture. Survey participation and input greatly increased from the prior year. Survey participation was widespread and across groups which included:

6,370 total responses (665% increase)

837 Parents

2273 Students identified Free and Reduced Lunch

672 Students identified ELL

124 African American Students

28 Students identified Foster Youth or Homeless

Data was able to be analyzed by student, targeted students, parent, staff, ell status, and ethnicity. Looking forward to next year, the LCAP District Advisory Committee recommended in future surveys to, not include undecided/Not Applicable options in satisfaction portion of survey standardize administration of survey across schools.

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

Parent involvement:

What form of Parent Involvement should ESUHSD work to increase?

All respondents priorities
- Communication with Teachers and Counselors 55.2%
- Involvement in College and Career Plans 42.1%
- Checking student grades 38.8%
- Parent Volunteers 34.45%
- Parent attendance at school meetings 26.18%
- Parent participation in school activities 22.88%

Parents of English Language Learners valued this area above all other forms of involvement.

LCAP Plan Actions:

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

All respondents priorities
- Offer increased Summer School opportunities
- Coaching, training and supports for teachers
- Maintain class size
- Maintain counselors
- Software for post-school/college/career planning
- Increase after school programs/credit recovery
- Social workers on campus
- Programs to increase attendance
- Continue Parent Involvement and Community specialists

Survey responses of priorities differed by subgroups which led to additional changes in this year's plan:

LCAP Plan Actions:

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

Parents of Focus Students
- Maintain class size
- Maintain counselors

- Increase after school programs/credit recovery

Focus Students
- Offer increased Summer School opportunities
- Coaching, training and supports for teachers
- Maintain class size

English Language Learners

- Increase after school programs/credit recovery

Parents of English Language Learners
- Increase after school programs/credit recovery
- Continue Parent Involvement and Community specialists

Much discussion occurred around the areas of dissatisfaction and led to the strongest recommendations for changes and additions to the action plan:

Satisfaction Surveys

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

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

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

Unsatisfied & Very Unsatisfied <20%

Question 8—Graduate College & Career Ready 23.2%

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

Question 12 –Efforts to increase attendance 26%

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

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

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

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

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

Summary of community input:
- Keep everything.... And more of everything
- More after school opportunities (tutoring, library hours)
- Alternatives to suspension (focus on community service)
- Classes or more time for help with preparing for college (applications, scholarships, essays, financial aid)
- ACT/SAT prep classes
- More training for teachers to able to support their learners
- Desire for programs to support Improved relationships (school culture)

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

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

Differentiated Assistance affirmed the plan's focus and encouraged further efforts in existing LCAP on three areas, including
- Focus on School Culture
- Instructional Practices to engage with curriculum
- Academic language development

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

Additions:
- Partnerships and interventions that provide social-emotional supports
- Identify lead for developing positive school presence and incorporating student voice in planning for African-American and other students in BSU and LSU

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

Changes in existing action items:

To have more than back to school night. The committees noted that it's difficult to get access to teacher/counselors, and that we need a new methodology to communicate.
- Liaison to schedule appointments.
- Better utilize schoolloop/teleparent notification of events
- Person lead understanding of communication strategy—survey and make suggestions for d-h and s-h communications.
- PD to expand for expanding their own base PCIS.

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

Impact on LCAP and Annual Update

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

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

1. A move from 3 goals to 5 by way of the effort to synthesize the previous Key Performance Measures & the new 5 reported areas of the California Dashboard.

2. The Development of 3 spheres of data reporting and monitoring for continuous improvement

3. The targeting of new and existing services to focus on the students for whom the LCAP intends to support.

4. Embracing our role as 9-12 district of high mobility, we have added an emphasis on ensuring all freshmen start their sophomore year with 60 credits and meeting students who join us after the start of high school with added supports.

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

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

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

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

3. English Language Learners: Provide the program, supports and instructional strategies to obtain English proficiency and the overall academic success

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

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

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

1. Large, summative 'end game' metrics, such as graduation rate, that mirror the State Dashboard metrics.

2. Progress and annual metrics that allow us to monitor progress toward the metrics of the first sphere.

3. Metrics for each action item to judge action item effectiveness toward progress in the first two spheres.

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

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

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

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

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

Changes in existing action items:

To have more than back to school night. The committees noted that it's difficult to get access to teacher/counselors, and that we need a new methodology to communicate.
- Liaison to schedule appointments.
- Better utilize schoolloop/teleparent notification of events
- Person lead understanding of communication strategy—survey and make suggestions for d-h and s-h communications.
- PD to expand for expanding their own base PCIS.

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 1

College and Career Readiness

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: 2, 3, 4

Identified Need:

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

Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Math All 11th graders 40% African American 18% Hispanic 16% SED 28% EL 9% SWD 5%	Math All 11th graders 43% African American 21% Hispanic 19% SED 31% EL 12% SWD 8%	Math All 11th graders 46% African American 24% Hispanic 22% SED 34% EL 15% SWD 11%	Math All 11th graders 49% African American 27% Hispanic 25% SED 37% EL18% SWD 14%
Ninth Grade on-Track for A-G	All 9th graders 52.7% African American 29.8% Hispanic 30.7% SED 41% EL 15.7% SWD 7.0%	All 9th graders 55.7% African American 32.8% Hispanic 33.7% SED 44% EL 18.7% SWD 10.0%	All 9th graders 58.7% African American 35.8% Hispanic 36.7% SED 47% EL 21.7% SWD 13.0%	All 9th graders 61.7% African American 38.8% Hispanic 39.7% SED 50% EL 24.7% SWD 16.0%
Tenth Grade on-Track for A-G	All 10th graders 37.2% African American 17.4% Hispanic 16.7% SED 27.3% EL 7.4%	All 10th graders 40.2% African American 20.4% Hispanic 19.7% SED 30.3%	All 10th graders 43.2% African American 23.4% Hispanic 22.7% SED 33.3%	All 10th graders 46.2% African American 26.4% Hispanic 25.7% SED 36.3%

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

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

Planned Actions / Services

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

Action 1

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide 12.0 FTE Instructional Coaches to work with teachers participating in the Induction program, as well as a cohort of teachers at each site in order to develop instructional strategies for improved student performances toward course completion and the acquisition of college and career skills. Metric to ensure effectiveness for ELL FY and LI: Pre and post student data from target area of EL support as well as induction completion %	Provide 12.0 FTE Instructional Coaches to work with teachers participating in the Induction program, as well as a cohort of teachers at each site in order to develop instructional strategies for improved student performances toward course completion and the acquisition of college and career skills. Provide induction programmatic supports and certification elements to maintain quality teaching staff. Metric to ensure effectiveness for ELL FY and LI: Pre and post student data from target area of EL support as well as induction completion %	Provide 12.0 FTE Instructional Coaches to work with teachers participating in the Induction program, as well as a cohort of teachers at each site in order to develop instructional strategies for improved student performances toward course completion and the acquisition of college and career skills. Provide induction programmatic supports and certification elements to maintain quality teaching staff. Metric to ensure effectiveness for ELL FY and LI: Pre and post student data from target area of EL support as well as induction completion %

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,538,621	$1,151,659	$1,168,934
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002

Amount	515,271	558,965
Source	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002
Amount	250,000	250,000
Source	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

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

Provide a .5 Data Integrity Specialist for the development of reports and assessment results to monitor and seek continued progress in students evidencing college and career readiness as expressed by targeted metrics and results. Metric to ensure effectiveness for ELL FY and LI: Completion and Provision of Action Item Reporting Metrics to Advisory Committee	Provide a .5 Data Integrity Specialist for the development of reports and assessment results to monitor and seek continued progress in students evidencing college and career readiness as expressed by targeted metrics and results. Add .6 Teacher of Special Assignment for the coordination of assessments, data entry and data analysis to adjust instruction for targeted learners. Metric to ensure effectiveness for ELL FY and LI: Completion and Provision of Action Item Reporting Metrics to Advisory Committee	Provide a .5 Data Integrity Specialist for the development of reports and assessment results to monitor and seek continued progress in students evidencing college and career readiness as expressed by targeted metrics and results. Add .6 Teacher of Special Assignment for the coordination of assessments, data entry and data analysis to adjust instruction for targeted learners. Metric to ensure effectiveness for ELL FY and LI: Completion and Provision of Action Item Reporting Metrics to Advisory Committee

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$58,498	38,209	38,973
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-2400-0002	2000-2999: Classified Personnel Salaries 01-2400-0002	2000-2999: Classified Personnel Salaries 01-2400-0002
Amount		23,667	25,923
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

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

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

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

Budgeted Expenditures

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

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide .6 FTE Teachers for the creation of three courses intended to monitor student progress in college and career skill acquisition at Independence, Mount Pleasant and Oak Grove High Schools. Metric to ensure effectiveness for ELL FY and LI: Attendance and Grades of A-C for program participants	Provide .6 FTE Teachers for the creation of three courses intended to monitor student progress in college and career skill acquisition and positive student presence at Independence, Mount Pleasant and Oak Grove High Schools. Metric to ensure effectiveness for ELL FY and LI: Attendance and Grades of A-C for program participants	Provide .6 FTE Teachers for the creation of three courses intended to monitor student progress in college and career skill acquisition and positive student presence at Independence, Mount Pleasant and Oak Grove High Schools. Metric to ensure effectiveness for ELL FY and LI: Attendance and Grades of A-C for program participants

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$96,344	55,499	56,331
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002

Amount	25,480	27,625
Source	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002
Amount	2,000	2,000
Source	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

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

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

Metric to ensure effectiveness for ELL FY and LI:

On-track grade level completion for A-G targets

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

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

Metric to ensure effectiveness for ELL FY and

LI:

On-track grade level completion for A-G targets

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

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

Metric to ensure effectiveness for ELL FY and LI:

On-track grade level completion for A-G targets

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,234,131	856,700	869,551
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002

Amount		408,045	442,033
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

Limited to Unduplicated Student Group(s)

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

Specific Schools: JL, AH, WCO, YB

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide 6.0 Counselors at decile 1-3 schools in order to develop high school pathways of study, credit recovery for schools with high EL, SED and Foster Youth populations in order to focus services for students currently underperforming on A-G completion and	Provide 6.0 Counselors at decile 1-3 schools in order to develop high school pathways of study, credit recovery for schools with high EL, SED and Foster Youth populations in order to focus services for students currently underperforming on A-G completion and college admission compared to the District	Provide 6.0 Counselors at decile 1-3 schools in order to develop high school pathways of study, credit recovery for schools with high EL, SED and Foster Youth populations in order to focus services for students currently underperforming on A-G completion and college admission compared to the District

college admission compared to the District average.	average. Counselors will participate in the Instructional Support Team.	average. Counselors will participate in the Instructional Support Team.
These counselors are added to ensure monitoring and support plan creation for EL, FY, LI and gap group students.	These counselors are added to ensure monitoring and support plan creation for EL, FY, LI and gap group students.	These counselors are added to ensure monitoring and support plan creation for EL, FY, LI and gap group students.
Metric to ensure effectiveness for ELL FY and LI:	Metric to ensure effectiveness for ELL FY and LI:	Metric to ensure effectiveness for ELL FY and LI:
On-track grade level completion for A-G targets	On-track grade level completion for A-G targets	On-track grade level completion for A-G targets

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$695,720	477,022	484,177
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002
Amount		201,500	218,883
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 7

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

| English Learners |
| Foster Youth |
| Low Income |

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

| Limited to Unduplicated Student Group(s) |

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

| Specific Schools: James LIck |

Actions/Services

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

| Modified Action |

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

| Unchanged Action |

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

| Unchanged Action |

2017-18 Actions/Services

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

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

Metric to ensure effectiveness for ELL FY and LI:

A-G course completion percentage by grade cohort.

2018-19 Actions/Services

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

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

Metric to ensure effectiveness for ELL FY and

LI:

A-G course completion percentage by grade cohort.

2019-20 Actions/Services

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

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

Metric to ensure effectiveness for ELL FY and LI:

A-G course completion percentage by grade cohort.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$461,262	277,715	281,881
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1100-0002	1000-1999: Certificated Personnel Salaries 01-1100-0002	1000-1999: Certificated Personnel Salaries 01-1100-0002
Amount		142,672	154,313
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits
Amount		187,000	187,000
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002

Action 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)

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

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: WC Overfelt, Mt. Pleasant

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide the City Year Program at Overfelt High School in order to allow direct attention to Freshman at that school to develop college and career readiness skills. The program allows for direct intervention to EL, FY, LI and gap group students to improve attendance and course completion. Metric to ensure effectiveness for ELL FY and LI: A-G course completion percentage by grade cohort.	Provide the City Year Program at Overfelt High School in order to allow direct attention to Freshman at that school to develop college and career readiness skills. The program allows for direct intervention to EL, FY, LI and gap group students to improve attendance and course completion. Expand the City Year Program to Mt. Pleasant High School to provide Freshman supports for increased course passage. Metric to ensure effectiveness for ELL FY and LI: A-G course completion percentage by grade cohort.	Provide the City Year Program at Overfelt High School in order to allow direct attention to Freshman at that school to develop college and career readiness skills. The program allows for direct intervention to EL, FY, LI and gap group students to improve attendance and course completion. Expand the City Year Program to Mt. Pleasant High School to provide Freshman supports for increased course passage. Metric to ensure effectiveness for ELL FY and LI: A-G course completion percentage by grade cohort.

Budgeted Expenditures

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

Action 9

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Limited to Unduplicated Student Group(s)

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

Specific Schools: SBNs

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide 1.1 FTE Counselors at Small But Necessary schools and the Silicon Valley Career and Technical Education center to develop college and career readiness for	Provide 1.1 FTE Counselors at Small But Necessary schools and the Silicon Valley Career and Technical Education center to develop college and career readiness for	Provide 1.1 FTE Counselors at Small But Necessary schools and the Silicon Valley Career and Technical Education center to develop college and career readiness for

students pursuing a direct career transition program or credit recovery for college or career readiness. These counselors are placed to ensure that all students particularly EL, FY, LI and gap group students have a transition plan to post-high success. Metric to ensure effectiveness for ELL FY and LI: Graduation and A-G rate percentage by cohort	students pursuing a direct career transition program or credit recovery for college or career readiness. These counselors are placed to ensure that all students particularly EL, FY, LI and gap group students have a transition plan to post-high success. Counselors will participate in the Instructional Support Team. Metric to ensure effectiveness for ELL FY and LI: Graduation and A-G rate percentage by cohort.	students pursuing a direct career transition program or credit recovery for college or career readiness. These counselors are placed to ensure that all students particularly EL, FY, LI and gap group students have a transition plan to post-high success. Counselors will participate in the Instructional Support Team. Metric to ensure effectiveness for ELL FY and LI: Graduation and A-G rate percentage by cohort.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$138,724	95,344	96,774
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002
Amount		49,875	53,925
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 10

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

Metric to ensure effectiveness for ELL FY and LI:

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

2018-19 Actions/Services

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

Metric to ensure effectiveness for ELL FY and LI:

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

2019-20 Actions/Services

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

Metric to ensure effectiveness for ELL FY and LI:

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

Budgeted Expenditures

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

Action 11

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Limited to Unduplicated Student Group(s)

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

All Schools
Specific Schools: AH for IB

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide PSAT tests for all sophomores in order that SED, ELL and Foster youth have the same opportunities for success on the SAT test, as well as funding for	Provide PSAT tests for all freshmen and sophomores in order that SED, ELL and Foster youth have the same opportunities for success on the SAT test, as well as	Provide PSAT tests for all freshmen and sophomores in order that SED, ELL and Foster youth have the same opportunities for success on the SAT test, as well as

these same populations to take Advanced Placement and International Baccalaureate exams at a reduced cost.

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

Metric to ensure effectiveness for EL, FY and LI:

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

funding for these same populations to take Advanced Placement and International Baccalaureate exams at a reduced cost.

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

Metric to ensure effectiveness for EL, FY and

LI:

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

funding for these same populations to take Advanced Placement and International Baccalaureate exams at a reduced cost.

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

Metric to ensure effectiveness for EL, FY and LI:

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

Budgeted Expenditures

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

Action 12

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

All Schools

Actions/Services

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

Modified Action

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

New Action

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

New Action

2017-18 Actions/Services

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

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

The direct actions of each site to support students in meet this goal are contained in the Executive Summaries of the Single Plan for Student Achievement (SPSA) from each site attached to this document. The actions of the attached SPSA's and the funding allocations for each site outline the District's efforts to target LCAP funds to the priorities of the Local Control Accountability Plan.

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 13

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

OR

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

Actions/Services

	New Action	Unchanged Action
	.2 release in for Andrew Hill High School to develop support systems and Professional Development meant for focus students to succeed in the Middle Years International Baccalaureate program.	.2 release in for Andrew Hill High School to develop support systems and Professional Development meant for focus students to succeed in the Middle Years International Baccalaureate program.

Budgeted Expenditures

Amount	21,000	21,315
Source	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries
Amount	9,000	9,773
Source	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 14

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

OR

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

Actions/Services

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

Budgeted Expenditures

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

Action 15

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

OR

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: James Lick, Andrew Hill, Yerba Buena, WC Overfelt & Oak Grove Specific Grade Spans: 9-12

Actions/Services

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

Budgeted Expenditures

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

Action 16

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

OR

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: WC Overfelt Specific Grade Spans: 9th

Actions/Services

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

Budgeted Expenditures

Amount		41,818	42,445
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount		8,182	9,137
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 17

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

OR

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

Actions/Services

	New Action	New Action
	Support project based hands on learning opportunities for students through Project	Support project based hands on learning opportunities for students through Project

	TERRA, Sciencepalooza, MESA and other competitions. Provide additional tutoring supports during school day to ensure greater course passage and greater school engagement.	TERRA, Sciencepalooza, MESA and other competitions. Provide additional tutoring supports during school day to ensure greater course passage and greater school engagement.

Budgeted Expenditures

Amount		4,182	4,245
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-002
Amount		818	914
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002
Amount		5,000	5,000
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002

Action 18

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

OR

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

Actions/Services

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

Budgeted Expenditures

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

Action 19

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

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

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	All Schools Specific Schools: Independence, Yerba Buena

Actions/Services

	New Action	New Action
	.2 FTE Provide first generation college support through AVID program through progress monitoring, program events, and professional development for staff in	.2 FTE Provide first generation college support through AVID program through progress monitoring, program events, and professional development for staff in

	writing strategies for course passage and post-high school planning Hire AVID and college tutors for summer programs at Yerba Buena.	writing strategies for course passage and post-high school planning Hire AVID and college tutors for summer programs at Yerba Buena.

Budgeted Expenditures

Amount		47,500	47,500
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002
Amount		7,500	7,500
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures 01-5200-0002	5000-5999: Services And Other Operating Expenditures 01-5200-0002
Amount		21,000	21,315
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount		9,000	9,773
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 20

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

OR

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

Actions/Services

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

Budgeted Expenditures

Amount		8,364	8,489
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount		1,636	1,827
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 2

Graduation Rate

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

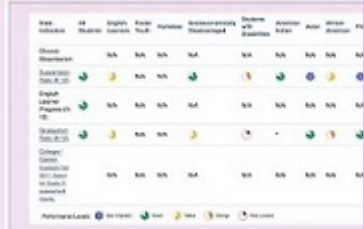## State and/or Local Priorities addressed by this goal:

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

Local Priorities: 1, 2, 3, 4

Identified Need:

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

Expected Annual Measurable Outcomes

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

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

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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
Recruit, hire and maintain a high quality and instructionally responsive corps of	Recruit, hire and maintain a high quality and instructionally responsive corps of	Recruit, hire and maintain a high quality and instructionally responsive corps of

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

Metric to ensure effectiveness for EL, FY and LI:

Williams Report and progress on Goal 2 end game metrics.

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

Metric to ensure effectiveness for EL, FY and LI:

Williams Report and progress on Goal 2 end game metrics.

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

Metric to ensure effectiveness for EL, FY and LI:

Williams Report and progress on Goal 2 end game metrics.

Budgeted Expenditures

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

Amount		8,917,854	8,942,557
Source		Special Education	Special Education
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1100-6500	1000-1999: Certificated Personnel Salaries 01-1100-6500
Amount		3,478,517	3,739,219
Source		Special Education	Special Education
Budget Reference		3000-3999: Employee Benefits 01-3000-6500	3000-3999: Employee Benefits 01-3000-6500

Action 2

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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
Recruit, hire and maintain a high quality classified staff to ensure that campuses and classrooms are provide the conditions	Recruit, hire and maintain a high quality classified staff to ensure that campuses and classrooms are provide the conditions	Recruit, hire and maintain a high quality classified staff to ensure that campuses and classrooms are provide the conditions

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

Metric to ensure effectiveness for EL, FY and LI:

Williams Report and progress on Goal 2 end game metrics.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$44,789,501	20,464,337	20,873,624
Source		LCFF	LCFF
Budget Reference	Gen Fund, Unrestr & Sp Ed 01-2000-0000/1100/3310/3312/6500	2000-2999: Classified Personnel Salaries 01-2000-0000	2000-2999: Classified Personnel Salaries 01-2000-0000
Amount		12,156,169	13,254,644
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits 01-3000-0000	3000-3999: Employee Benefits 01-3000-0000
Amount		6,245,313	6,370,219
Source		Special Education	Special Education
Budget Reference		2000-2999: Classified Personnel Salaries 01-2000-3310/6500	2000-2999: Classified Personnel Salaries 01-2000-3310/6500
Amount		5,616,587	6,066,226
Source		Special Education	Special Education
Budget Reference		3000-3999: Employee Benefits 01-3000-3310/6500	3000-3999: Employee Benefits 01-3000-3310/6500

Action 3

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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
Recruit, hire and maintain a high quality administrative staff able to establish goals, serve as instructional leaders and develop the necessary supports for all students to meet graduation requirements. Metric to ensure effectiveness for EL, FY and LI: Williams Report and progress on Goal 2 end game metrics.	Recruit, hire and maintain a high quality administrative staff able to establish goals, serve as instructional leaders and develop the necessary supports for all students to meet graduation requirements. Metric to ensure effectiveness for EL, FY and LI: Williams Report and progress on Goal 2 end game metrics.	Recruit, hire and maintain a high quality administrative staff able to establish goals, serve as instructional leaders and develop the necessary supports for all students to meet graduation requirements. Metric to ensure effectiveness for EL, FY and LI: Williams Report and progress on Goal 2 end game metrics.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,438,181	6,308,341	6,402,966
Source		LCFF	LCFF
Budget Reference	Gen Fund, Unrestr & Sp Ed 01-1300-0000/3312/6500	1000-1999: Certificated Personnel Salaries 01-1300-0000	1000-1999: Certificated Personnel Salaries 01-1300-0000/6500
Amount		2,162,346	2,362,080
Source		LCFF	LCFF
Budget Reference		3000-3999: Employee Benefits 01-3000-0000	3000-3999: Employee Benefits 01-3000-0000
Amount		506,720	514,321
Source		Special Education	Special Education
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1300-0000	1000-1999: Certificated Personnel Salaries 01-1300-0000
Amount		176,964	193,204
Source		Special Education	Special Education
Budget Reference		3000-3999: Employee Benefits 01-3000-0000	3000-3999: Employee Benefits 01-3000-0000

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

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

Metric to ensure effectiveness for EL, FY and LI:

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

2018-19 Actions/Services

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

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

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

Metric to ensure effectiveness for EL, FY and LI:

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

2019-20 Actions/Services

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

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

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

Metric to ensure effectiveness for EL, FY and LI:

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

Budgeted Expenditures

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

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

Action 5

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

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

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

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

Metric to ensure effectiveness for EL, FY and LI:

Student participation and Credits earned

2018-19 Actions/Services

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

Metric to ensure effectiveness for EL, FY and LI:

Student participation and Credits earned

2019-20 Actions/Services

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

Metric to ensure effectiveness for EL, FY and LI:

Student participation and Credits earned

Budgeted Expenditures

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

Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

Schoolwide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

Metric to ensure effectiveness for EL, FY and LI:

Students passing courses in core classes.

2018-19 Actions/Services

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

Metric to ensure effectiveness for EL, FY and LI:

Students passing courses in core classes.

2019-20 Actions/Services

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

Metric to ensure effectiveness for EL, FY and LI:

Students passing courses in core classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,456,245	5,442,754	5,524,395
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1100-0002	1000-1999: Certificated Personnel Salaries 01-1100-0002	1000-1999: Certificated Personnel Salaries 01-1100-0002
Amount		2,322,347	2,522,077
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 7

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: PH, ST, EV

Actions/Services

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

Provide .6 FTE in Teachers on Special Assignment to allow for Instructional Support Teams to concentrate attention, supports and monitoring of SED, ELL, Foster Youth and other students who are struggling to meet graduation requirements at Evergreen Valley, Santa Teresa and Piedmont Hills High Schools. Metric to ensure effectiveness for EL, FY and LI: Number of student referrals for services & attendance/grade improvement	Provide .6 FTE in Teachers on Special Assignment to allow for Instructional Support Teams to concentrate attention, supports and monitoring of SED, ELL, Foster Youth and other students who are struggling to meet graduation requirements at Evergreen Valley, Santa Teresa and Piedmont Hills High Schools. Metric to ensure effectiveness for EL, FY and LI: Number of student referrals for services & attendance/grade improvement	Provide .6 FTE in Teachers on Special Assignment to allow for Instructional Support Teams to concentrate attention, supports and monitoring of SED, ELL, Foster Youth and other students who are struggling to meet graduation requirements at Evergreen Valley, Santa Teresa and Piedmont Hills High Schools. Metric to ensure effectiveness for EL, FY and LI: Number of student referrals for services & attendance/grade improvement

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$72,522	48,514	49,242
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount		16,679	18,218
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 8

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

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

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

Budgeted Expenditures

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

Action 9

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

OR

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

Actions/Services

	New Action	New Action

| | .2 FTE release to develop support systems for ELD-Sheltered classes with social-emotional behavioral struggles. | .2 FTE release to develop support systems for ELD-Sheltered classes with social-emotional behavioral struggles. |

Budgeted Expenditures

Amount		21,000	21,315
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount		9,000	9,773
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 10

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

OR

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

Actions/Services

	New Action	New Action
	.6 FTE release for Teacher on Special Assignment to develop and train staff instructional responses for students to perform at or above Depth of Knowledge 3 in core areas.	.6 FTE release for Teacher on Special Assignment to develop and train staff instructional responses for students to perform at or above Depth of Knowledge 3 in core areas.

Budgeted Expenditures

Amount	63,000	63,945
Source	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount	27,000	29,319
Source	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 11

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

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

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

Actions/Services

	New Action	New Action
	Provide after school academic and social-emotional supports for students to ensure course passage and positive presence on campus.	Provide after school academic and social-emotional supports for students to ensure course passage and positive presence on campus.

Budgeted Expenditures

Amount	58,545	59,423
Source	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002

Amount	11,455	12,792
Source	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 12

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

OR

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

Actions/Services

	New Action	New Action
	Offer collaboration time align department curricula to ensure a consistent implementation of student centered instruction with professional development of staff for course passage of targeted students.	Offer collaboration time align department curricula to ensure a consistent implementation of student centered instruction with professional development of staff for course passage of targeted students.

Budgeted Expenditures

Amount	62,727	63,668
Source	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002

Amount	12,273	13,705
Source	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 13

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

OR

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

Actions/Services

	New Action	New Action
	Provide extra support for student academic achievement through Saturday School, after school tutoring and over breaks utilizing curricular supports and credit recovery.	Provide extra support for student academic achievement through Saturday School, after school tutoring and over breaks utilizing curricular supports and credit recovery.

Budgeted Expenditures

Amount	20,909	21,223
Source	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount	4,091	4,568
Source	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 14

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

OR

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

Actions/Services

	New Action	New Action
	Provide after school supports in the form of tutoring and credit recovery opportunities.	Provide after school supports in the form of tutoring and credit recovery opportunities.

Budgeted Expenditures

Amount		25,091	25,467
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount		4,909	5,482
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 15

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

OR

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

Actions/Services

	New Action	New Action
	Provide professional development on monitoring and supports for students to improve instructional adjustments that result in greater course passage.	Provide professional development on monitoring and supports for students to improve instructional adjustments that result in greater course passage.

Budgeted Expenditures

Amount		25,091	25,467
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount		4,909	5,482
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 16

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

OR

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

Actions/Services

	New Action	
	Provide after school opportunities for students requiring additional academic and social-emotional supports. Provide additional sections for credit recovery and summer course offerings to provide students additional time in achieving course passage in required areas for graduation.	Provide after school opportunities for students requiring additional academic and social-emotional supports. Provide additional sections for credit recovery and summer course offerings to provide students additional time in achieving course passage in required areas for graduation.

Budgeted Expenditures

Amount		104,545	106,113
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount		20,455	22,842
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 17

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

OR

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Mt. Pleasant, WC Overfelt

Actions/Services

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

Budgeted Expenditures

Amount		80,000	80,000
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002
Amount		25,000	25,000
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002

Action 18

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

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Independence

Actions/Services

	New Action	New Action

	Provide after school opportunities for students requiring additional academic and social-emotional supports. Provide additional sections for credit recovery and summer course offerings to provide students additional time in achieving course passage in required areas for graduation.	Provide after school opportunities for students requiring additional academic and social-emotional supports. Provide additional sections for credit recovery and summer course offerings to provide students additional time in achieving course passage in required areas for graduation.

Budgeted Expenditures

Amount		12,545	12,733
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount		2,455	2,741
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 19

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

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Indenpendence

Actions/Services

	New Action	New Action

	.2 FTE release for Teacher on Special Assignment to work on Instructional Support Team as well as to provide consult with staff in supporting students toward course passage.	.2 FTE release for Teacher on Special Assignment to work on Instructional Support Team as well as to provide consult with staff in supporting students toward course passage.

Budgeted Expenditures

Amount		21,000	21,315
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount		9,000	9,773
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 20

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

OR

English Learners Foster Youth Low Income	Schoolwide	All Schools

Actions/Services

	New Action	New Action
	Provide professional development and develop tasks and monitoring system to improve instructional responses to increased student mastery of academic language.	Provide professional development and develop tasks and monitoring system to improve instructional responses to increased student mastery of academic language.

Budgeted Expenditures

Amount		41,818	42,445
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount		8,182	9,137
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 01-3000-0002	5800: Professional/Consulting Services And Operating Expenditures 01-3000-0002

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 3

English Language Learners

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                    Priority 2: State Standards (Conditions of Learning)
                    Priority 5: Pupil Engagement (Engagement)
                    Priority 6: School Climate (Engagement)
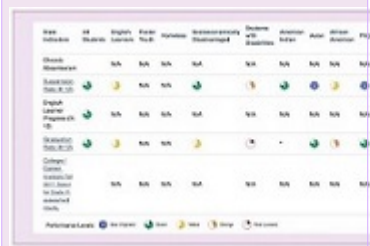   Priority 7: Course Access (Conditions of Learning)
Local Priorities: 2, 3, 4

Identified Need:

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

Expected Annual Measurable Outcomes

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

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

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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	Limited to Unduplicated Student Group(s)	Specific Schools: IHS, YB, AH, WCO, MP

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide additional FTE for teachers of ELD and sheltered courses to implement Short Term English Language Learner Centers at five high schools across the district in order that English Language Learners develop their language skills and content knowledge to meet graduation criteria and A-G requirements. Metric to ensure effectiveness for EL, FY and LI: Passage of Core Classes	Increase additional FTE for teachers of ELD to 4.2 FTE and sheltered courses to implement Short Term English Language Learner Centers at five high schools across the district in order that English Language Learners develop their language skills and content knowledge to meet graduation criteria and A-G requirements. Metric to ensure effectiveness for EL, FY and LI: Passage of Core Classes	Increase additional FTE for teachers of ELD to 4.2 FTE and sheltered courses to implement Short Term English Language Learner Centers at five high schools across the district in order that English Language Learners develop their language skills and content knowledge to meet graduation criteria and A-G requirements. Metric to ensure effectiveness for EL, FY and LI: Passage of Core Classes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$225,432	441,000	447,615
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1100-0002	1000-1999: Certificated Personnel Salaries 01-1100-0002	1000-1999: Certificated Personnel Salaries 01-1100-0002

Amount		189,000	205,233
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

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

Limited to Unduplicated Student Group(s)

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

All Schools

Actions/Services

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

Modified Action

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

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

2017-18 Actions/Services

Provide release time for Teachers on Special Assignment to monitor and direct supports to Long-Term English Language Learners at all sites.

Develop academic language objectives in core classes

Metric to ensure effectiveness for EL, FY and LI:

2018-19 Actions/Services

Provide release time for Teachers on Special Assignment to monitor and direct supports to Long-Term English Language Learners at all sites.

Develop academic language objectives in core classes

Metric to ensure effectiveness for EL, FY and LI:

2019-20 Actions/Services

Provide release time for Teachers on Special Assignment to monitor and direct supports to Long-Term English Language Learners at all sites.

Develop academic language objectives in core classes

Metric to ensure effectiveness for EL, FY and LI:

Passage of Core Classes	Passage of Core Classes	Passage of Core Classes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$119,266	100,000	101,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount		19,570	21,854
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

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

LEA-wide

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

All Schools

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Utilize 3.0 FTE Librarians and 1.0 FTE Library Techs in order to introduce research orientation and database trainings in ELD and sheltered courses so that EL students can access language and readability appropriate texts via the District's informational databases for greater access to content knowledge and academic language. Metric to ensure effectiveness for EL, FY and LI: Research orientation at beginning of semester for sheltered English Courses. Database orientation in sheltered and ELD Classes.	Utilize 3.0 FTE Librarians and 1.0 FTE Library Techs in order to introduce research orientation and database trainings in ELD and sheltered courses so that EL students can access language and readability appropriate texts via the District's informational databases for greater access to content knowledge and academic language. Metric to ensure effectiveness for EL, FY and LI: Research orientation at beginning of semester for sheltered English Courses. Database orientation in sheltered and ELD Classes.	Utilize 3.0 FTE Librarians and 1.0 FTE Library Techs in order to introduce research orientation and database trainings in ELD and sheltered courses so that EL students can access language and readability appropriate texts via the District's informational databases for greater access to content knowledge and academic language. Metric to ensure effectiveness for EL, FY and LI: Research orientation at beginning of semester for sheltered English Courses. Database orientation in sheltered and ELD Classes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$435,383	264,905	268,879
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002
Amount		146,536	158,267
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

		Amount	54,884	55,982

Amount		54,884	55,982

Amount		54,884	55,982
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries 01-2400-0002	2000-2999: Classified Personnel Salaries 01-2400-0002
Amount		24,229	26,673
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Low Income

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

Limited to Unduplicated Student Group(s)

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Utilize 1.5 FTE Coordinators and 0.9 FTE Clerical and hourly classified support and	Utilize 1.5 FTE Coordinators and 0.9 FTE Clerical and hourly classified support and	Utilize 1.5 FTE Coordinators and 0.9 FTE Clerical and hourly classified support and

implementation of services, professional development of academic language instruction and the monitoring of supports for English Language Learners, low income, and homeless youth.

Metric to ensure effectiveness for EL, FY and LI:

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

implementation of services, professional development of academic language instruction and the monitoring of supports for English Language Learners, low income, and homeless youth.

Metric to ensure effectiveness for EL, FY and LI:

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

implementation of services, professional development of academic language instruction and the monitoring of supports for English Language Learners, low income, and homeless youth.

Metric to ensure effectiveness for EL, FY and LI:

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$418,418	193,836	196,744
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1000/2000/5000-0001	1000-1999: Certificated Personnel Salaries 01-1300-0002	1000-1999: Certificated Personnel Salaries 01-1300-0002
Amount		82,796	89,914
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Amount		30,414	31,022
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries 01-2400-0002	2000-2999: Classified Personnel Salaries 01-2400-0002
Amount		12,922	14,246
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

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

Limited to Unduplicated Student Group(s)

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

All Schools
Specific Grade Spans: 9-12

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Dollars allocated to sites for support for unduplicated students.	Identify 9.0 FTE of counseling positions to monitor progress and identify supports for	Identify 9.0 FTE of counseling positions to monitor progress and identify supports for

	Short Term and Long Term English Language Learners with an emphasis on course passage and redesignation.	Short Term and Long Term English Language Learners with an emphasis on course passage and redesignation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		754,254	765,568
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002
Amount		313,784	340,980
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 6

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

OR

English Learners Foster Youth Low Income	LEA-wide	

Actions/Services

	New Action	New Action
	Utilize 2.0 FTE Teacher on Special Assignment to provide professional development and curricular supports in dealing with reading, mathematics and academic language development to	Utilize 2.0 FTE Teacher on Special Assignment to provide professional development and curricular supports in dealing with reading, mathematics and academic language development to

	students and teachers toward course passage.	students and teachers toward course passage.

Budgeted Expenditures

Amount		165,940	168,429
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount		67,607	73,505
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 7

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

OR

English Learners	Limited to Unduplicated Student Group(s)	Specific Schools: Andrew Hill

Actions/Services

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

Budgeted Expenditures

Amount		42,000	42,630
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount		18,000	19,543
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 8

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

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: James Lick

Actions/Services

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

Budgeted Expenditures

Amount	15,054	15,280
Source	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount	2,946	3,290
Source	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 9

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

OR

English Learners Low Income	Schoolwide	Specific Schools: WC Overfelt, Apollo

Actions/Services

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

Budgeted Expenditures

Amount		73,600	74,704
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount		14,400	16,081
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 10

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

OR

English Learners Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Evergreen Valley, Independence

Actions/Services

	New Action	New Action
	.4 FTE Teacher on Special Assignment at Evergreen Valley for one-on-one meeting with, monitoring and identification of student supports for long term English Language Learners for course passage and A-G completion. .2 FTE Teacher on Special Assignment at Independence for one-on-one meeting with, monitoring and identification of student supports for long term English Language Learners for course passage and A-G completion.	.4 FTE Teacher on Special Assignment at Evergreen Valley for one-on-one meeting with, monitoring and identification of student supports for long term English Language Learners for course passage and A-G completion. .2 FTE Teacher on Special Assignment at Independence for one-on-one meeting with, monitoring and identification of student supports for long term English Language Learners for course passage and A-G completion.

Budgeted Expenditures

Amount		63,000	63,945
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount		27,000	29,319
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 11

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

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Yerba Buena

Actions/Services

	New Action	New Action
	Provide staff with Professional Learning Community training and collaboration time in order to develop systems for instructional adjustments and student monitoring for greater course passage and language development.	Provide staff with Professional Learning Community training and collaboration time in order to develop systems for instructional adjustments and student monitoring for greater course passage and language development.

Budgeted Expenditures

Amount		41,818	42,445
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount		8,182	9,137
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 4

Suspension Rate

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

State and/or Local Priorities addressed by this goal:

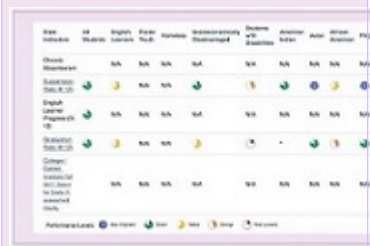| State Priorities: | Priority 1: Basic (Conditions of Learning) |
	Priority 3: Parental Involvement (Engagement)
	Priority 5: Pupil Engagement (Engagement)
	Priority 6: School Climate (Engagement)
	Priority 7: Course Access (Conditions of Learning)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)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

Identified Need:

The District recognizes the need to develop positive relationship centered schools that allow for students and staff to utilize practices that resolve issues in a manner that does not remove students from the learning environment nor return them without resolution.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate Status and Change		We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories	We want all district wide and subgroups to meet status and change criteria to fall in the green or blue categories

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension rate	All Students 4.5% African American 11.1% Hispanic 6.9% SWD 11.9%	All Students 3.5% African American 10.1% Hispanic 7.9% SWD 10.9%	All Students 2.5% African American 9.1% Hispanic 5.9% SWD 9.9%	All Students 1.5% African American 8.1% Hispanic 4.9% SWD 8.9%
Total Suspension	All Students 1975 African American 135 Hispanic 1553 SWD 682	All Students 1580 African American 108 Hispanic 1243 SWD 546	All Students 1264 African American 87 Hispanic 1095 SWD 437	All Students 1012 African American 70 Hispanic 876 SWD 350
Survey points Caring Adults School Connectedness Academic Motivation High Expectations	% of students scoring high on Caring Adults 9th = 25% 11th = 28% % of students scoring high on School Connectedness 9th = 41% 11th = 39%	% of students scoring high on Caring Adults 9th = 28% 11th = 31% % of students scoring high on School Connectedness 9th = 44% 11th = 42%	% of students scoring high on Caring Adults 9th = 31% 11th = 34% % of students scoring high on School Connectedness 9th = 47% 11th = 45%	scoring high on Caring Adults 9th = 34% 11th = 37% % of students scoring high on School Connectedness 9th = 50% 11th = 48%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	% of students scoring high on Academic Motivation 9th = 31% 11th = 24% % of students scoring high on High Expectations 9th = 39% 11th = 27%	% of students scoring high on Academic Motivation 9th = 34% 11th = 27% % of students scoring high on High Expectations 9th = 42% 11th = 30%	% of students scoring high on Academic Motivation 9th = 37% 11th = 30% % of students scoring high on High Expectations 9th = 45% 11th = 33%	% of students scoring high on Academic Motivation 9th = 40% 11th = 33% % of students scoring high on High Expectations 9th = 48% 11th = 36%

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: MP, EV

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide .4 FTE Teacher of Special Assignment for the introduction of Positive Behavior Interventions and Supports at Evergreen Valley and Mount Pleasant High Schools in order to reduce the numbers of referrals and suspensions by student groups identified in the LCAP as compared to the general school population. Metric to ensure effectiveness for EL, FY and LI: Decrease in number of referrals for discipline	Provide .4 FTE Teacher of Special Assignment for the introduction of Positive Behavior Interventions and Supports at Evergreen Valley and Mount Pleasant High Schools in order to reduce the numbers of referrals and suspensions by student groups identified in the LCAP as compared to the general school population. Metric to ensure effectiveness for EL, FY and LI: Decrease in number of referrals for discipline	Provide .4 FTE Teacher of Special Assignment for the introduction of Positive Behavior Interventions and Supports at Evergreen Valley and Mount Pleasant High Schools in order to reduce the numbers of referrals and suspensions by student groups identified in the LCAP as compared to the general school population. Metric to ensure effectiveness for EL, FY and LI: Decrease in number of referrals for discipline

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$47,706	36,050	36,591
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount		10,684	11,725
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Limited to Unduplicated Student Group(s)

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

All Schools

Actions/Services

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

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

Engage students in leadership and advisory groups to create school cultures of belonging and relationship centered programs to reduce referrals and suspensions, particularly by SED, EL and Foster Youth Populations. Metric to ensure effectiveness for EL, FY and LI: Attendance in school based events/LCAP intervention input to Advisory Committee	Engage students in leadership and advisory groups to create school cultures of belonging and relationship centered programs to reduce referrals and suspensions, particularly by SED, EL and Foster Youth Populations. Provide student supports suggested by advisory group. Metric to ensure effectiveness for EL, FY and LI: Attendance in school based events/LCAP intervention input to Advisory Committee	Engage students in leadership and advisory groups to create school cultures of belonging and relationship centered programs to reduce referrals and suspensions, particularly by SED, EL and Foster Youth Populations. Provide student supports suggested by advisory group. Metric to ensure effectiveness for EL, FY and LI: Attendance in school based events/LCAP intervention input to Advisory Committee

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60,000	50,000	$50,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002

Action 3

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

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

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)	**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	LEA-wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Introduce survey and programmatic supports at Independence, Evergreen Valley and Foothill High School to develop relationship centered practices and supports to develop schoolwide cultures that encourage the success of students who are ELL, SED and/or Foster Youth. Metric to ensure effectiveness for EL, FY and LI: Student survey data on school connectedness for gap group and EL populations.	Introduce survey and programmatic supports at Independence, Evergreen Valley and Foothill High School to develop relationship centered practices and supports to develop schoolwide cultures that encourage the success of students who are ELL, SED and/or Foster Youth. Utilize Panorama survey for all schools to determine and monitor outcomes for school connectedness. Metric to ensure effectiveness for EL, FY and LI: Student survey data on school connectedness for gap group and EL populations.	Introduce survey and programmatic supports at Independence, Evergreen Valley and Foothill High School to develop relationship centered practices and supports to develop schoolwide cultures that encourage the success of students who are ELL, SED and/or Foster Youth. Utilize Panorama survey for all schools to determine and monitor outcomes for school connectedness. Metric to ensure effectiveness for EL, FY and LI: Student survey data on school connectedness for gap group and EL populations.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$100,000	$100,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002

Action 4

Specific Student Groups: African American Students	All Schools

OR

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

Actions/Services

	New Action	New Action
	.8 FTE Teacher on Special Assignment to monitor students, collaborate with student groups to promote positive presence on campus, identify and collaborate with community partners, as well as to establish African-American student voice in the development of student supports.	.8 FTE Teacher on Special Assignment to monitor students, collaborate with student groups to promote positive presence on campus, identify and collaborate with community partners, as well as to establish African-American student voice in the development of student support

Budgeted Expenditures

Amount		84,000	85,260
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002

Amount		34,859	37,883
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 5

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

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Oak Grove

Actions/Services

	New Action	New Action
	Provide supports for students for accessing credits as well as credit recovery through an online program.	Provide supports for students for accessing credits as well as credit recovery through an online program.

Budgeted Expenditures

Amount		30,000	30,000
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002

Action 6

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

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Oak Grove

Actions/Services

	New Action	New Action
	Implement Equity Initiative focus on school belonging and increase student voice in equity planning.	Implement Equity Initiative focus on school belonging and increase student voice in equity planning.

Budgeted Expenditures

Amount		10,000	10,000
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002

Action 7

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

<div align="center">

OR

</div>

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Independence

Actions/Services

	New Action	New Action
	Provide training in Culturally Responsive Pedagogy address issues of language, culture and system awareness at	Provide training in Culturally Responsive Pedagogy address issues of language, culture and system awareness at

| | Independence for greater school connectivity and course passage. | Independence for greater school connectivity and course passage. |

Budgeted Expenditures

Amount		21,155	21,155
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002

Action 8

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

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

English Learners	Limited to Unduplicated Student Group(s)	Specific Schools: Independence

Actions/Services

	New Action	New Action
	Staff training and coverage for teachers to participate in classroom observations and collaboration around adjusting instructional responses to meet the needs of short and long term English Language Learners.	Staff training and coverage for teachers to participate in classroom observations and collaboration around adjusting instructional responses to meet the needs of short and long term English Language Learners.

Budgeted Expenditures

Amount		12,545	12,733
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1100-0002	1000-1999: Certificated Personnel Salaries 01-1100-0002

Amount		2,455	2,741
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Goals, Actions, & Services

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

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

Unchanged Goal

Goal 5

Chronic Absenteeism

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

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 3: Parental Involvement (Engagement)
	Priority 5: Pupil Engagement (Engagement)
	Priority 6: School Climate (Engagement)
	Priority 7: Course Access (Conditions of Learning)
Local Priorities:	3, 4
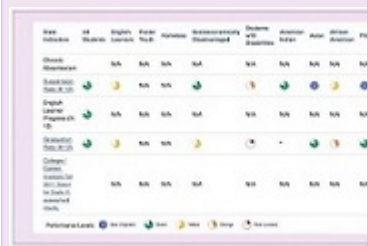
Identified Need:

The District recognizes the need to develop relationship centered schools and practice that result in students engaging positively with their schools and post-high outcomes. To increase attendance, actions will be taken not only to return students who are not attending, but to develop positive connections between students and between families and staff that result in high attendance rates.

Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students chronically absent	All students 34.5%	All students 32.5%	All students 30.5%	All students 28.5%
Survey results Caring Adults School Connectedness	% of students scoring high on Caring Adults 9th = 25% 11th = 28% % of students scoring high on School Connectedness 9th = 41%	% of students scoring high on Caring Adults 9th = 28% 11th = 31% % of students scoring high on School Connectedness 9th = 44%	% of students scoring high on Caring Adults 9th = 31% 11th = 34% % of students scoring high on School Connectedness 9th = 47%	% of students scoring high on Caring Adults 9th = 34% 11th = 37% % of students scoring high on School Connectedness 9th = 50%
Academic Motivation High Expectations	11th = 39% % of students scoring high on Academic Motivation 9th = 31% 11th = 24% % of students scoring high on High Expectations 9th = 39% 11th = 27%	11th = 42% % of students scoring high on Academic Motivation 9th = 34% 11th = 27% % of students scoring high on High Expectations 9th = 42% 11th = 30%	11th = 45% % of students scoring high on Academic Motivation 9th = 37% 11th = 30% % of students scoring high on High Expectations 9th = 45% 11th = 33%	11th = 48% % of students scoring high on Academic Motivation 9th = 40% 11th = 33% % of students scoring high on High Expectations 9th = 48% 11th = 36%

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

Schoolwide

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

All Schools

Actions/Services

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

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

Provide 13.0 Social Workers at all sites in order to provide the supports and develop relationship centered practices to ensure that the schoolwide community ensures the success of students who are EL. SED or Foster Youth. Metric to ensure effectiveness for EL, FY and LI:	Provide 13.0 Social Workers at all sites in order to provide the supports and develop relationship centered practices to ensure that the schoolwide community ensures the success of students who are EL. SED or Foster Youth. Metric to ensure effectiveness for EL, FY and LI:	Provide 13.0 Social Workers at all sites in order to provide the supports and develop relationship centered practices to ensure that the schoolwide community ensures the success of students who are EL. SED or Foster Youth. Metric to ensure effectiveness for EL, FY and LI:

Student contacts and referrals to outside agencies	Student contacts and referrals to outside agencies	Student contacts and referrals to outside agencies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,486,903	1,080,592	1,096,801
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002
Amount		465,231	505,134
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 2

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

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

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

All	All Schools

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide a 1.0 FTE Student Services Coordinator to manage Instructional Support Teams and develop Attendance Review Committees to increase attendance for all students and with a particular focus on students who are EL, SED or Foster Youth. Metric to ensure effectiveness for EL, FY and LI: Increase in attendance rates/Increased student contacts by ISTs at sites.	Provide a 1.0 FTE Student Services Coordinator to manage Instructional Support Teams and develop Attendance Review Committees to increase attendance for all students and with a particular focus on students who are EL, SED or Foster Youth. Metric to ensure effectiveness for EL, FY and LI: Increase in attendance rates/Increased student contacts by ISTs at sites.	Provide a 1.0 FTE Student Services Coordinator to manage Instructional Support Teams and develop Attendance Review Committees to increase attendance for all students and with a particular focus on students who are EL, SED or Foster Youth. Metric to ensure effectiveness for EL, FY and LI: Increase in attendance rates/Increased student contacts by ISTs at sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$145,939	123,352	125,202
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1300-0002	1000-1999: Certificated Personnel Salaries 01-1300-0002	1000-1999: Certificated Personnel Salaries 01-1300-0002
Amount		59,162	64,080
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide 12.0 FTE Parent Community Involvement Specialists to develop relationship centered practices, school orientation and navigation, as well as attendance practices to create greater home/school connections and increase attendance and participation by students who are EL, SED and Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Increased parent involvement in College Night/FAFSA & parent contacts

2018-19 Actions/Services

Provide 12.0 FTE Parent Community Involvement Specialists to develop relationship centered practices, school orientation and navigation, as well as attendance practices to create greater home/school connections and increase attendance and participation by students who are EL, SED and Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Increased parent involvement in College Night/FAFSA & parent contacts

2019-20 Actions/Services

Provide 12.0 FTE Parent Community Involvement Specialists to develop relationship centered practices, school orientation and navigation, as well as attendance practices to create greater home/school connections and increase attendance and participation by students who are EL, SED and Foster Youth.

Metric to ensure effectiveness for EL, FY and LI:

Increased parent involvement in College Night/FAFSA & parent contacts

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,177,571	761,169	776,392
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-2900-0002	2000-2999: Classified Personnel Salaries 01-2900-0002	2000-2999: Classified Personnel Salaries 01-2900-0002
Amount		411,400	449,813
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Foster Youth
Low Income

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

LEA-wide

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

All Schools

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
Provide .5 FTE Juvenile Justice Social Worker in order to ensure a strong relationship, monitoring and support provision for students who are returning to District from the justice system, including those who are EL, SED and Foster Youth. Metric to ensure effectiveness for EL, FY and LI: Attendance and grade data for returning students.	Provide 1.0 FTE Juvenile Justice Social Worker in order to ensure a strong relationship, monitoring and support provision for students who are returning to District from the justice system, including those who are EL, SED and Foster Youth. Metric to ensure effectiveness for EL, FY and LI: Attendance and grade data for returning students.	Provide 1.0 FTE Juvenile Justice Social Worker in order to ensure a strong relationship, monitoring and support provision for students who are returning to District from the justice system, including those who are EL, SED and Foster Youth. Metric to ensure effectiveness for EL, FY and LI: Attendance and grade data for returning students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$44,475	29,100	29,537
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002
Amount		15,375	16,620
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide Schoolwide	Specific Schools: WCO, District Office to serve all other 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
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide .5 FTE School Linked Services coordinator at Overfelt High School in order to arrange services and Santa Clara County sponsored supports for students who are non -attending or requiring additional supports for success, including students who are EL, SED and Foster Youth. Metric to ensure effectiveness for EL, FY and LI: Increase number of referred students	Provide 2.0 FTE School Linked Services coordinator at the district office and atOverfelt High School in order to arrange services and Santa Clara County sponsored supports for students who are non -attending or requiring additional supports for success, including students who are EL, SED and Foster Youth. Metric to ensure effectiveness for EL, FY and LI: Increase number of referred students	Provide 2.0 FTE School Linked Services coordinator at the district office and at Overfelt High School in order to arrange services and Santa Clara County sponsored supports for students who are non -attending or requiring additional supports for success, including students who are EL, SED and Foster Youth. Metric to ensure effectiveness for EL, FY and LI: Increase number of referred students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$40,467	40,000	40,800
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1200-0002	2000-2999: Classified Personnel Salaries 01-2400-0002	2000-2999: Classified Personnel Salaries 01-2400-0002
Amount		15,000	16,621
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 6

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Limited to Unduplicated Student Group(s)

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

Specific Schools: Foothill and Districtwide as needed

Actions/Services

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

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

Provide bus passes to students who are SED in order that they can attend classes at their home site or Foothill High School. Metric to ensure effectiveness for EL, FY and LI: Attendance data from participating students	Provide bus passes to students who are SED in order that they can attend classes at their home site or Foothill High School. Metric to ensure effectiveness for EL, FY and LI: Attendance data from participating students	Provide bus passes to students who are SED in order that they can attend classes at their home site or Foothill High School. Metric to ensure effectiveness for EL, FY and LI: Attendance data from participating students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$21,000	$60,000	60,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002

Action 7

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

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

All
Students with Disabilities
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

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

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

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

| English Learners
Foster Youth
Low Income
[Add Students to be Served selection here] | LEA-wide
[Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide 1.0 FTE District Nurse in order to participate in Instructional Support Teams and Individual Education Plan teams in order to ensure that the health needs, including those of students who are EL, SED or Foster Youth, attend school and experience success. Metric to ensure effectiveness for EL, FY and LI: Student contact numbers in Instructional Support Team and Individual Education Plan meetings	Provide 1.0 FTE District Nurse in order to participate in Instructional Support Teams and Individual Education Plan teams in order to ensure that the health needs, including those of students who are EL, SED or Foster Youth, attend school and experience success. Metric to ensure effectiveness for EL, FY and LI: Student contact numbers in Instructional Support Team and Individual Education Plan meetings	Provide 1.0 FTE District Nurse in order to participate in Instructional Support Teams and Individual Education Plan teams in order to ensure that the health needs, including those of students who are EL, SED or Foster Youth, attend school and experience success. Metric to ensure effectiveness for EL, FY and LI: Student contact numbers in Instructional Support Team and Individual Education Plan meetings

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$105,834	74,840	75,963
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002	1000-1999: Certificated Personnel Salaries 01-1200-0002
Amount		32,725	35,519
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 8

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Foster Youth

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

Limited to Unduplicated Student Group(s)

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide monitoring, academic supports, and transcript evaluation to provide a	Provide monitoring, academic supports, and transcript evaluation from identified,	Provide monitoring, academic supports, and transcript evaluation from identified,

| pathway for positive attendance and success for the over 100 Foster Youth attending East Side schools.

Metric to ensure effectiveness for EL, FY and LI:

Attendance and grade data for participating students | trained staff to provide a pathway for positive attendance and success for the over 100 Foster Youth attending East Side schools.

Metric to ensure effectiveness for EL, FY and LI:

Attendance and grade data for participating students | trained staff to provide a pathway for positive attendance and success for the over 100 Foster Youth attending East Side schools.

Metric to ensure effectiveness for EL, FY and LI:

Attendance and grade data for participating students |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	83,636	84,891
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount		16,364	18,274
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 9

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

OR

English Learners Foster Youth Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Apollo, Pegasus, Phoenix, Calero, Foothill

Actions/Services

	New Action	New Action
	Provide progress monitoring, targeted student supports and credit recovery opportunities, as well as curricular supports for Unduplicated students at non-comprehensive sites.	Provide progress monitoring, targeted student supports and credit recovery opportunities, as well as curricular supports for Unduplicated students at non-comprehensive sites.

Budgeted Expenditures

Amount		150,000	150,000
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002	5800: Professional/Consulting Services And Operating Expenditures 01-5800-0002

Action 10

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

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

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Santa Teresa

Actions/Services

	New Action	New Action
	Provide ongoing practical training on teaching in an extended period, with an emphasis on accessing rigor and relevance via adjusting instructional strategies.	Provide ongoing practical training on teaching in an extended period, with an emphasis on accessing rigor and relevance via adjusting instructional strategies.

Budgeted Expenditures

Amount		12,545	12,733
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002
Amount		2,455	2,741
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Action 11

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

OR

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

Actions/Services

	New Action	New Action
	Provide after school tutoring, as well as academic and social-emotional supports increase school connectivity and course passage.	Provide after school tutoring, as well as academic and social-emotional supports increase school connectivity and course passage.

Budgeted Expenditures

Amount		12,545	12,733
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 01-1900-0002	1000-1999: Certificated Personnel Salaries 01-1900-0002

Amount		2,455	2,741
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$22,269,427	10.84%

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

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

The following action items demonstrate the increase and improved services for unduplicated students through targeted or general supports. Previously allocated funds for actions expressed in site based plans have been incorporated into the specific action items for unduplicated students in the current plan. The actions expressed below are improved and increased services for unduplicated students.

Goal 1
- Provide .6 FTE Teachers for the creation of three courses intended to monitor student progress in college and career skill acquisition and positive student presence at Independence, Mount Pleasant and Oak Grove High Schools.
- Provide 3.60 FTE Teachers at James Lick High School in order to reduce class size in team taught, problem based learning classrooms in order to build college and career readiness, as well as to allow for the Connections advisory sections for post-high school college and career planning.
- Provide PSAT tests for all freshmen and sophomores in order that SED, ELL and Foster youth have the same opportunities for success on the SAT test, as well as funding for these same populations to take Advanced Placement and International Baccalaureate exams at a reduced cost.
- .2 release in for Andrew Hill High School to develop support systems and Professional Development meant for focus students to succeed in the Middle Years International Baccalaureate program.
- Provide College Outreach to first generation college students from California Student Opportunity and Access Program and Destination College Advising Corps programs through the University of California Regents.
- Provide incoming ninth grade support, extended time in class, academic counseling and tutors to meet the goal of finishing 9th grade with 60 credits.

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 project based hands on learning opportunities for students through Project TERRA, Sciencepalooza, MESA and other competitions.
-
- Provide additional tutoring supports during school day to ensure greater course passage and greater school engagement.
- Offer co-teaching supports for Unduplicated students during summer course opportunities for greater course passage and A-G completion.

Goal 2
- .2 FTE release to develop support systems for ELD-Sheltered classes with social-emotional behavioral struggles.
- .6 FTE release for Teacher on Special Assignment to develop and train staff instructional responses for students to perform at or above Depth of Knowledge 3 in core areas.
- Provide after school academic and social-emotional supports for students to ensure course passage and positive presence on campus.
- Offer collaboration time align department curricula to ensure a consistent implementation of student centered instruction with professional development of staff for course passage of targeted students.
- Provide extra support for student academic achievement through Saturday School, after school tutoring and over breaks utilizing curricular supports and credit recovery.
- Provide after school supports in the form of tutoring and credit recovery opportunities.
- Provide professional development on monitoring and supports for students to improve instructional adjustments that result in greater course passage.
- Provide after school opportunities for students requiring additional academic and social-emotional supports. Provide additional sections for credit recovery and summer course offerings to provide students additional time in achieving course passage in required areas for graduation.
- Provide social-emotional supports for students via New Hope for Youth for greater school connectedness and course passage.

Goal 3
- Increase additional FTE for teachers of ELD to 4.2 FTE and sheltered courses to implement Short Term English Language Learner Centers at five high schools across the district in order that English Language Learners develop their language skills and content knowledge to meet graduation criteria and A-G requirements.

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 release time for Teachers on Special Assignment to monitor and direct supports to Long-Term English Language Learners at all sites.
- Utilize 1.5 FTE Coordinators and 0.9 FTE Clerical and hourly classified support and implementation of services, professional development of academic language instruction and the monitoring of supports for English Language Learners, low income, and homeless youth.
- Identify 9.0 FTE of counseling positions to monitor progress and identify supports for Short Term and Long Term English Language Learners with an emphasis on course passage and redesignation.
- Learner student progress, identification of student supports, and collaboration with teachers for the implementation of instructional strategies to promote course passage.
- .4 FTE Teacher on Special Assignment at Evergreen Valley for one-on-one meeting with, monitoring and identification of student supports for long term English Language Learners for course passage and A-G completion.

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

Goal 4

- Engage students in leadership and advisory groups to create school cultures of belonging and relationship centered programs to reduce referrals and suspensions, particularly by SED, EL and Foster Youth Populations.

- .8 FTE Teacher on Special Assignment to monitor students, collaborate with student groups to promote positive presence on campus, identify and collaborate with community partners, as well as to establish African American student voice in the development of student supports.
- Staff training and coverage for teachers to participate in classroom observations and collaboration around adjusting instructional responses to meet the needs of short and long term English Language Learners.

Goal 5
- Provide bus passes to students who are SED in order that they can attend classes at their home site or Foothill High School.
- Provide monitoring, academic supports, and transcript evaluation from identified, trained staff to provide a pathway for positive attendance and success for the over 100 Foster Youth attending East Side schools.

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 progress monitoring, targeted student supports and credit recovery opportunities, as well as curricular supports for Unduplicated students at non-comprehensive sites.

The use of LCAP funds for the aforementioned actions was determined to be the best use of funds, as they are research based, generated by community and student input, and are directly linked to the metrics and outcomes to meet our expressed goals.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$19,440,511	9.97%

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

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

Based on the district's anticipated enrollment the district is projecting approximately $19,440,511 in supplemental and concentration funding for the 2017-2018 school year. Of this amount $2,400,000 is distributed to the school sites based on the number of unduplicated ELL, low-income, and foster youth students to provide additional supplemental services at each of their sites to improve student achievement. The services and expenditures are outlined in each of the school's Single Plan for Student Achievement approved by their School Site Council. The SPSA's from all sites are attached to the plan so as to identify the efforts in line with the goals and action of the LCAP funded by the additional dollars which are pro-rated by site by unduplicated student counts.

The Advisory Committee has modified previously existing action items to focus on unduplicated students. The funds are targeted to support the needs of unduplicated students and a metric has been introduced in order that unduplicated students remain the focal point of the services even as other students may benefit of the improvements being made by additional services. The distribution of unduplicated students throughout the District demands that the district find a balance between targeted services and district wide services which create the cultural, instructional and programmatic contexts and opportunities from which unduplicated students can benefit free of stigma nor isolation. The introduction of the third sphere of metrics—that targeting unduplicated students as the recipients of the action items and services led to their modified status in this plan. The third sphere of metrics can be found as part of each action item description. These metrics are intended to monitor targeted service provision, as in the case of the use of librarians supporting English Language Learners (Goal 3, Action 3), as well as to monitor the effectiveness of that service, i.e. services for foster youth (Goal 5, Action 7).

The LEA wide LCAP funded action items of Goal 2 Action 5--Cyberhigh and the Goal 5 Action 2--Student Services Coordinator position both exist to maintain or bring about highly effective, researched based programs to benefit unduplicated students.

13,817 cummulative exams were processed by Cyberhigh program for students of the District—resulting in 2,516 semester course credits earned in 2016-2017.

The Cyberhigh program states that it:

- delivers curricular content that draws on a variety of educational theories and methods. Cyber High activities focus on critical thinking and performance based problem solving. Courses are structured using pedagogical practices that create rigorous and meaningful content which not only meets required California State and Common Core Standards, but also emphasizes

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).

cultural validation and exploration to promote student empowerment and confidence. The courses have the same unbiased standards of achievement for every student, regardless of the location or time. The difference between the traditional educational system and the competency-based Cyber High program is that students are not required to take an assessment until they comprehend the material upon which they will be tested.

In addition, Cyber High has developed a system whereby the educational disruption is minimized through the continuity of curriculum, non-specific location, and acceptance of credit. Language barriers are reduced through courses in Spanish, and other challenges caused by

migratory status are addressed in the courses themselves. The activities in Cyber High courses are designed to teach students to think critically and to practice real-world applications. Cyber High shows the successful transition of students to post-secondary education or employability.

Given the nature of the subscription, offering CyberHigh to unduplicated students allows us to offer this program for grade and credit recovery to all.

The Student Services Coordinator position will lead the introduction of Instructional Support Teams as part of the Multi-tiered Systems of Support developed by the district to focus on the needs of "gap" group and unduplicated students who are struggling socially or academically. The coordinator position has been instrumental in developing the cadre of teachers and support staff who comprise these teams. The work for 2017-2018 is to develop these teams' ability to refer and support unduplicated students as a focal point of their efforts with increased effectiveness. Research supports this approach for unduplicated students and all students due to the fact that full implementation is required for effectiveness.

A study examining the academic performance of students affected by the IST process as compared to other at-risk students who did not benefit from the process, concluded that, "students supported by ISTs had greater levels of academic performance only when their schools implemented the IST process to a high degree. Low IST implementation produced no difference in academic performance in schools that had not implemented IST" ("High Versus Low") Implementation of Instructional Support Teams: A Case for Maintaining Program Fidelity," Kovaleski, J., May, 1999). While the coordinator position serves all students in various ways, the position's task of developing IST teams at all sites for struggling learners, arranging supports and services for the students who struggle most and

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).

improving attendance patterns for students ensure that the position's services are principally directed and the most effective way of developing the expertise and practices that will positively impact unduplicated students.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

> **Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

> **For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:
- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

    o 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	195,722,766.00	193,579,984.11	195,722,766.00	198,192,078.00	205,549,047.00	599,463,891.00
	3,913,965.00	0.00	176,445,928.00	0.00	0.00	176,445,928.00
LCFF	121,057,002.00	150,097,987.00	0.00	149,087,744.00	154,801,507.00	303,889,251.00
Other	0.00	1,006,358.00	0.00	619,913.00	123,707.00	743,620.00
Special Education	54,227,682.00	23,341,162.00	0.00	25,070,432.00	25,958,289.00	51,028,721.00
Supplemental	16,454,117.00	18,866,705.11	19,206,838.00	23,088,051.00	24,329,292.00	66,624,181.00
Title I	70,000.00	267,772.00	70,000.00	325,938.00	336,252.00	732,190.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	195,722,766.00	193,579,984.11	195,722,766.00	198,192,078.00	205,549,047.00	599,463,891.00
	18,899,461.00	2,111,540.00	195,722,766.00	0.00	0.00	195,722,766.00
1000-1999: Certificated Personnel Salaries	175,284,684.00	105,090,048.49	0.00	105,270,266.00	106,740,255.00	212,010,521.00
2000-2999: Classified Personnel Salaries	1,538,621.00	27,375,803.67	0.00	27,634,326.00	28,187,012.00	55,821,338.00
3000-3999: Employee Benefits	0.00	57,572,704.74	0.00	61,902,949.00	67,236,288.00	129,139,237.00
4000-4999: Books And Supplies	0.00	507,485.65	0.00	512,200.00	512,200.00	1,024,400.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	0.00	7,500.00	7,500.00	15,000.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	922,401.56	0.00	2,864,837.00	2,865,792.00	5,730,629.00

* Totals based on expenditure amounts in goal and annual update sections.

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
Total Expenditures by Object Type and Funding Source							
All Expenditure Types	All Funding Sources	195,722,766.00	193,579,984.11	195,722,766.00	198,192,078.00	205,549,047.00	599,463,891.00
		3,913,965.00	0.00	176,445,928.00	0.00	0.00	176,445,928.00
	Supplemental	14,915,496.00	2,111,540.00	19,206,838.00	0.00	0.00	19,206,838.00
	Title I	70,000.00	0.00	70,000.00	0.00	0.00	70,000.00
1000-1999: Certificated Personnel Salaries	LCFF	121,057,002.00	85,252,794.00	0.00	82,054,698.00	83,285,518.00	165,340,216.00
1000-1999: Certificated Personnel Salaries	Other	54,227,682.00	425,302.00	0.00	100,290.00	101,794.00	202,084.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	8,936,276.00	0.00	9,532,027.00	9,565,943.00	19,097,970.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	10,475,676.49	0.00	13,310,651.00	13,510,311.00	26,820,962.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	272,600.00	276,689.00	549,289.00
2000-2999: Classified Personnel Salaries	LCFF	1,538,621.00	20,434,520.00	0.00	20,464,337.00	20,873,624.00	41,337,961.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	6,029,796.00	0.00	6,245,313.00	6,370,219.00	12,615,532.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	911,487.67	0.00	924,676.00	943,169.00	1,867,845.00
3000-3999: Employee Benefits	LCFF	0.00	44,410,673.00	0.00	46,568,709.00	50,642,365.00	97,211,074.00
3000-3999: Employee Benefits	Other	0.00	81,056.00	0.00	19,623.00	21,913.00	41,536.00
3000-3999: Employee Benefits	Special Education	0.00	8,375,090.00	0.00	9,293,092.00	10,022,127.00	19,315,219.00
3000-3999: Employee Benefits	Supplemental	0.00	4,705,885.74	0.00	5,968,187.00	6,490,320.00	12,458,507.00
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	53,338.00	59,563.00	112,901.00
4000-4999: Books And Supplies	Other	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00

				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	7,485.65	0.00	12,200.00	512,200.00	524,400.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	0.00	7,500.00	7,500.00	15,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	654,629.56	0.00	2,864,837.00	2,865,792.00	5,730,629.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	267,772.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	7,304,677.00	7,241,567.00	7,304,677.00	6,610,907.00	6,777,620.00	20,693,204.00
Goal 2	183,939,695.00	182,217,060.00	183,939,695.00	184,573,800.00	191,513,959.00	560,027,454.00
Goal 3	1,198,499.00	1,015,339.00	1,198,499.00	3,167,677.00	3,282,785.00	7,648,961.00
Goal 4	157,706.00	101,590.30	157,706.00	391,748.00	398,088.00	947,542.00
Goal 5	3,122,189.00	3,004,427.81	3,122,189.00	3,447,946.00	3,576,595.00	10,146,730.00

* Totals based on expenditure amounts in goal and annual update sections.