

# Local Control Accountability Plan and Annual Update (LCAP)

LEA Name

**Gilroy Unified School District**

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and Title

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# 2017-20 Plan Executive Summary

## THE STORY

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

Gilroy Unified School District is located in the southernmost region of Santa Clara County. It is one of a few districts in the county that continues to grow. Over the two decades, the student population has grown from 8,448 in 1993-1994 to more than 11,000 K - 12 students today. The two major ethnic student groups are Hispanic (69%) and White (18%).

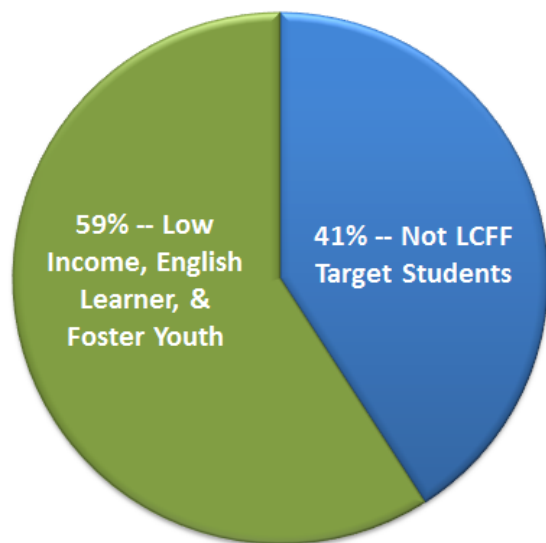
The surrounding Gilroy community has experienced growth in housing and industry. Known for its garlic fields, the agricultural areas that surround Gilroy provide a diverse array of agribusiness opportunities for its occupants. The town has also become home to commuters to Silicon Valley and San Jose. Even with the current economic downturn, many of the agribusinesses and other operations are thriving. The housing industry crisis has not impacted the increase in students, which exceeded projected numbers this year by 360 students. The district is currently one of the largest employers in the city of Gilroy.

The funding generated through the LCFF is dedicated to improve the learning outcomes for all students. The Gilroy Unified School District LCAP is focused on the uses of funds and the actions and services dedicated to English learners, low income students and foster youth. In addition to the base grant, districts receive additional funding based on the unduplicated count of students who qualify in one of those three groups. For each student in one of those three categories, districts receive a “supplemental grant.” Gilroy Unified School District has 59% of our students in one of those three categories and therefore also receives a “concentration grant.”

Gilroy Unified School District Staff	
Certificated Management (Superintendent, Assistant Superintendent, Directors, Program Administrators)	12
Principals/Assistant Principals	22

Academic Coordinators/Counselors	17
Teachers: regular & special education	531
Other certificated positions (facilitators, TOSAs, psychologists, program specialists, librarian, nurses)	59
Total Certificated Staff	641
Total Paraeducators	150
Total Classified Staff	304
<b>Total Staff</b>	<b>1095</b>

**Gilroy Unified – LCFF Target Populations:**



LCFF Category	# of GUSD Students
Low Income	6285
English Learner	2563
Foster	75
Homeless	52
Migrant	202
Total Enrollment	11483

## LCAP HIGHLIGHTS

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

The following chart highlights the major changes in the actions that will be taken to address the needs of GUSD students. These actions were based upon the measurable outcomes of the 2016-17 actions as well as stakeholder input. The Goals have been reordered and reworded to better reflect the work of the district. The identified need and the measurable outcomes for the 2017-18 can be found in the LCAP document.

### **Goal 1 Provide high quality instruction and 21st century learning opportunities to ensure College & Career Readiness**

- 1.1 Develop and Support effective instruction
- 1.2 Provide Common Core State Standards (CCSS) Materials and Training
- 1.3 Implement Next Generation Science Standards (NGSS)
- 1.4 Prepare students for College and Career opportunities
- 1.5 Support students in mastering 21st Century skills of collaboration, communication, critical thinking, and creativity

Additional Expenditures	2017-18 LCAP Updated Actions
Materials \$150,000	<b>1.1 Develop and Support effective instruction</b> 1.1.2 Research and utilize alternate and varied structures for providing professional development that address differentiated needs  1.1.10 Implement new pathways for Special Education students (diploma, vocational and certificate) which includes the purchase of supplemental materials
Science consumables and lab support \$20,000 LCFF	<b>1.2 Provide Common Core State Standards (CCSS) Materials and Training</b> 1.2.2 Conduct adoption pilots <ul style="list-style-type: none"><li>• Pilot Biology and ELA textbooks at high school</li><li>• Continue to identify and prioritize grade levels/department needs based on state guidelines and Ed Services guidance</li><li>• Pilot materials as determined based on prioritization</li></ul> <b>1.3 Implement Next Generation Science Standards (NGSS)</b> 1.3.2 Incorporate NGSS into SEAL units at designated elementary sites



- 2.5 Support school personnel to monitor student progress & focus on student outcomes  
 2.6 Effectively address the needs of English learners in all classrooms

Additional Expenditures	2017-18 LCAP Updated Actions
<p>Early Literacy training- Title 1 10,000 \$5000 -Title 1-school/home reading materials</p> <p>Advanced Path Contract \$160,000 VPA materials and performance fees \$10,000</p> <p>Migrant funds- (\$3,000)</p>	<p><b>2.1 Ensure strong language and literacy foundation for all students</b>          2.1.3 Provide series of Literacy Academies for teachers, beginning with early primary teachers</p> <p>2.1.4 Support collaboration between elementary and preschool</p> <p><b>2.2 Provide effective intervention at all levels</b>          2.2.1 Provide effective intervention at all levels</p> <p>2.2.8 Investigate ways to expand instructional time, provide interventions and allow for staff collaboration within the daily minutes by reviewing bell schedules at secondary</p> <p>2.2.11 Increase the percentage of English learner migrant students who are proficient in English language arts and math by:</p> <ul style="list-style-type: none"> <li>providing seasonal intervention classes during the regular school year to support with the academic gaps due to school interruptions</li> </ul> <p>2.2.12- Expand Power School Before and After School at South Valley in order to meet existing student needs.</p> <p><b>2.3 Support Students to Complete A-G Requirements</b>          2.3.6 Review the effectiveness of current alternative programs (i.e. Advance Path, Independent Study, Credit Recovery) and transfer process between comprehensive and alternative programs</p> <p>2.3.9 Increase the percentage of migrant students who graduate from high school</p> <p><b>2.4 Ensure Equitable Student Access</b>          2.4.7 Foster Youth Services:</p> <ul style="list-style-type: none"> <li>Post-Secondary Transition: implement a process for Foster Youth post-secondary transition</li> <li>Mentoring/Counseling: implement a process for mentoring and counseling services</li> </ul> <p>2.4.8 Increase the number of migrant children receiving a preschool education (i.e. Migrant preschool center)</p>

<p>Title I Funds- 30,000 for transportation</p>	<p>2.4.9 Homeless:</p> <ul style="list-style-type: none"> <li>• Provide professional development to key stakeholders (principals, secretaries, liaisons, counselors) to promote understanding of guidelines and student needs</li> <li>• Collaborate with community agencies to identify resources for students and families</li> <li>• Provide transportation services when this becomes a barrier to students' education</li> </ul> <p><b>2.6 Effectively address the needs of English learners in all classrooms</b></p> <p>2.6.1 Implement year 3 of district ELA/ELD framework training</p> <p>2.6.2 Focus on accountable student talk, academic discourse and meaningful collaboration in all classrooms.</p> <p>2.6.6 Embed academic language instruction/practice in modelled lessons and PD</p>
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### **Goal 3 -- School Culture and Engagement**

- 3.1 Positive School Climate
- 3.2 Student Engagement
- 3.3 Increase Parent Involvement

Additional Expenditures	2016-17
<p>1 FTE Positive School Climate (PBIS) Coach \$95,000 LCFF</p> <p>Parent training \$25,000 Title I and Title III</p>	<p><b>3.1 Positive School Climate</b></p> <p>3.1.2 Align research based school climate improvement plans (Positive Behavior Intervention Systems (PBIS), Olweus, Character Counts, Restorative Justice, Trauma Informed Care, Restore: My Time and Our Time) into a broad Multi-Tiered Systems of Support (MTSS) model.</p> <p><b>3.2 Student Engagement</b></p> <p>3.2.2 Create a School Attendance and Review Board (SARB) to support students K-12.</p> <p><b>3.3 Increase Parent Involvement</b></p> <p>3.3.3 Provide parent leadership opportunities (Project2Inspire, Los Dichos, English Learner Advisory Committee (ELAC)/ District English Learner Advisory Committee (DELAC), Migrant Education Parent Advisory Committee (Migrant PAC)</p> <p>3.3.4- Power School- Provide parent workshops in Meditation and other programs</p>

#### **Goal 4 -- Ensure High Quality Teachers, Paraeducators and Classified Staff**

<b>Additional Expenditures</b>	<b>2016-17 LCAP Actions</b>
	4.1 Provide training on a continuing basis regarding the evaluation process for both certificated and classified staff.  4.2 Implement new certificated staff evaluation form Include in the pilot the evaluation process for non-teaching certificated staff.

#### **Goal 5 -- Ensure equitable and well maintained facilities**

<b>Additional Expenditures</b>	<b>2016-17 LCAP Actions</b>
	5.2 Analyze current equipment and inventory needs. Review replacement plan for equipment & vehicles within budgetary constraints.  5.4 Increase Deferred Maintenance match based on District needs  5.5 Evaluate work order system for improved efficiency.

### **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**

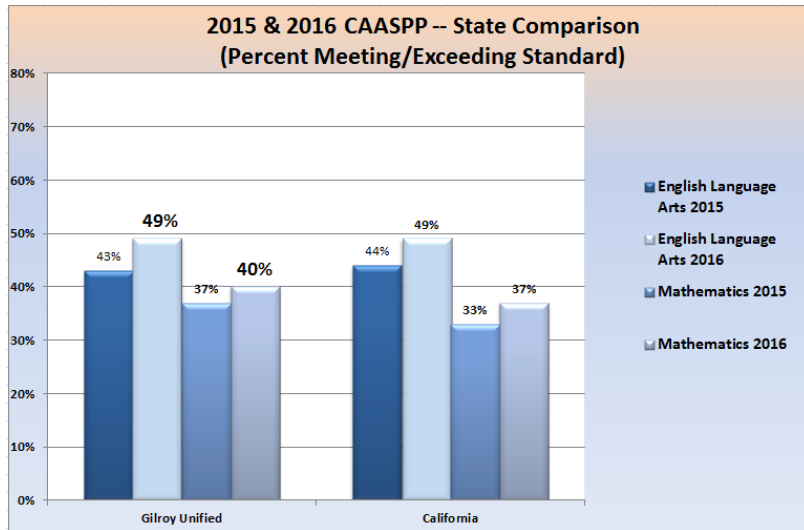
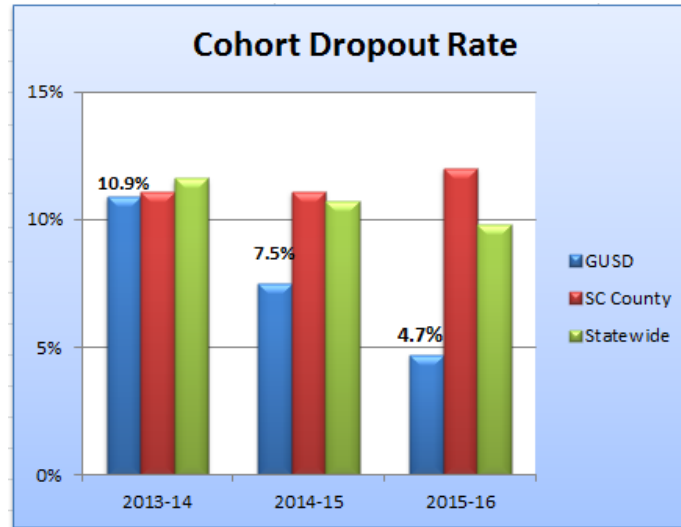
#### **Greatest Progress:**

- Maintain Growth on CAASPP ELA & Math -- The growth of 6% and 3%, respectively, was very positive, though GUSD is in the yellow for the ELA state indicator.
- Decrease of dropout rate -- Two straight years of decrease in the dropout rate is an excellent trend. However, with the implementation of the A-G Default graduation requirements for the class of 2018, it is imperative that GUSD, through the LCAP, continues to support these students



**NEXT STEPS:**

- Develop alignment with school climate improvement plans into multi tiered systems of support (MTSS)
- Continue to support positive school climate and attendance efforts
- Maintain focus on supporting effective instructional program and providing interventions responsive to student needs
- Maintain expanded summer school to support students meeting A-G requirements

**Table 1****Table 2**

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? (a brief description of LCAP actions)

## GREATEST NEEDS






### Greatest Needs

- While the initial release of the state indicators indicate that GUSD has no Red or Orange performance category, the district recognizes that there continues to exist performance gaps for significant subgroups of English Learners and Socio-Economically disadvantaged students (Tables 4 & 5)
- Truancy and Chronic Absenteeism rates continue to be high districtwide
- UC/CSU Readiness rate has been flat

### Next Steps

- For support of English Learners, we are continuing to fund the position of Secondary EL Coach, and continuing implementation of Year 3 of the ELA/ELD framework rollout (action 2.6.3)
- With the socio-economically disadvantaged student population making up over 50% of the GUSD student body, many key actions are formulated to support their literacy, academic success and engagement - 1.1.5 Ongoing Coaching and Support for teachers, 2.1.3 Literacy Academies, 3.1.2 Align School Climate Improvement plans
- For A-G Readiness, the class of 2018 will be the first GUSD graduating class under the A-G default graduation requirements. The district continues to implement an expanded summer school and to pursue additional credit recovery options to support students meeting these more rigorous requirements.

**Table 3 -- GUSD State Indicators**

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
Chronic Absenteeism	N/A	N/A	N/A
<a href="#">Suspension Rate (K-12)</a>		10	0
English Learner Progress (K-12)		1	0
<a href="#">Graduation Rate (9-12)</a>		6	0
<a href="#">College / Career</a> <a href="#">Available Fall 2017. Select for Grade 11 assessment results.</a>		N/A	N/A
<a href="#">English Language Arts (3-8)</a>		9	1
<a href="#">Mathematics (3-8)</a>		9	1

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

## PERFORMANCE GAPS

### **Performance Gaps**

In both CAASPP ELA and Mathematics the SWD subgroup performance level of Red was two or more levels below the overall district performance (Yellow in ELA, Green in mathematics).

### **LEA Next Steps:**

The district has identified that Low Socioeconomic, English Learners, and Foster Youth are highly represented in Special Education. To support the subgroups who also overlap in Special Education the district:

- Adopted new ELA textbooks K-8 that provide support for Special Education students. The new adoption provides leveled reading to differentiate curriculum and access to an array of reading materials. Intensive training will also be provided for all teachers.
- Will continue to provide new math textbook adoption training. Continued second year professional development training for elementary and middle school and fourth year professional development training for high school.
- Will implement various pathways toward high school completion. Special education students now have the option of diploma, vocational or certificate track.
- Will continue to implement Educator Effectiveness plan for special education teachers and paraprofessionals which provides one on one mentoring and support throughout the school year.
- Will provide professional development that address differentiated needs and structure for Special Education teachers.

Table 4

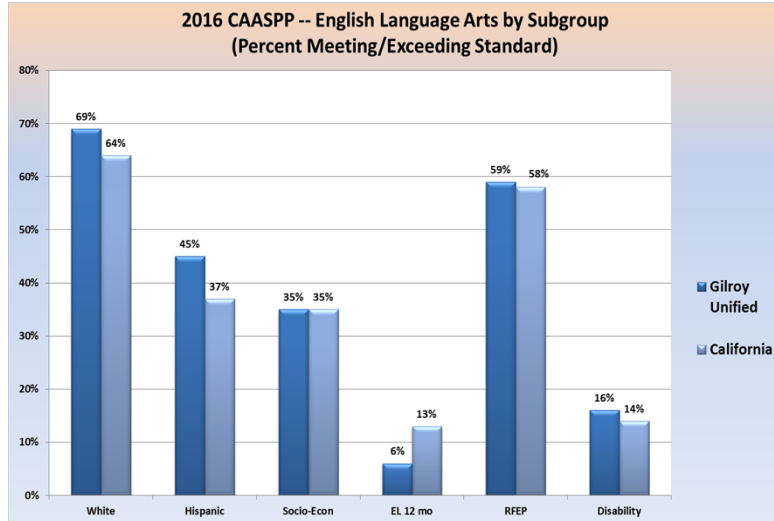
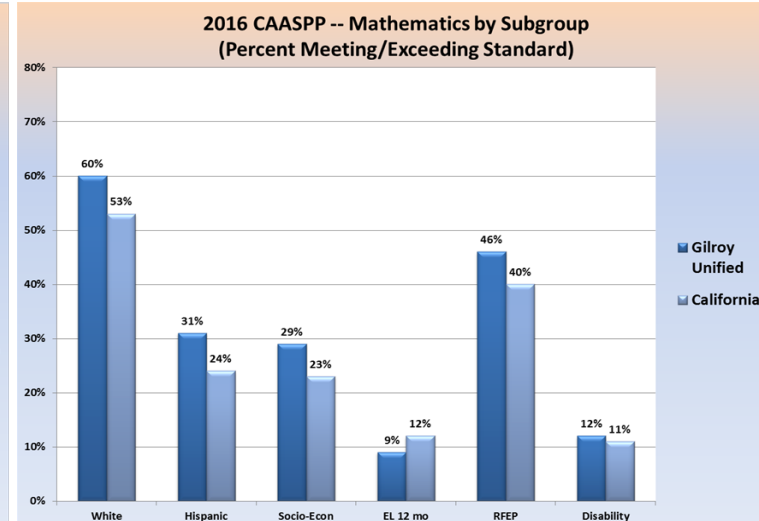


Table 5



## INCREASED OR IMPROVED SERVICES

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

- Academic Coaches and Instructional Specialists provide professional development and follow-up support to reinforce effective classroom practices.
- Secondary EL Coach will support staff in addressing learning needs of English Learners through staff development, coaching and modeling for teachers. Student placement and monitoring protocol systems and protocol have been updated.
- New PBIS Coach provides site support for school climate improvement efforts
- New college and career curriculum and tool provides access for all students, especially students in the targeted populations

## **BUDGET SUMMARY**

### **DESCRIPTION**

### **AMOUNT**

Total General Fund Budget Expenditures for LCAP Year

\$122,206,468

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

(All Supplement & Concentration PLUS any additional restricted funds--Title I, III, CTEIG, etc. included in the plan)

**\$ 10,175,540**

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.

The above projected total expenditures of \$122,206,468 are recorded in the District's primary operating fund, referenced as the "General Fund." Total Projected Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for this LCAP year total \$10,175,540 leaving a remaining balance of \$112,030,928 to be budgeted for our General operating expenditures. Those expenditures are:

Base Program Salaries and Benefits approximately \$94,000,000

General Books, Supplies, and Technology needs approximately \$5,857,000

General Services and Other Operating Expenses approximately \$12,200,000

**\$ 98,987,355**

Total Projected LCFF Revenues for LCAP Year

**List of Cost Centers & Totals: Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year**  
**(All Supplem & Concentration PLUS any additional restricted funds--Title I, III, CTEIG, etc. included in the plan)**

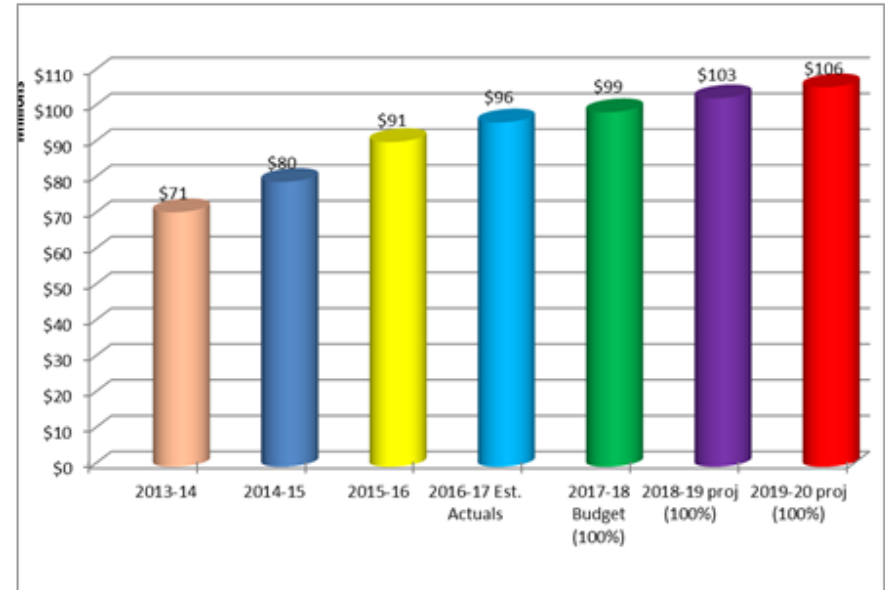
<b>Description</b>	<b>Cost Centers</b>	<b>Amounts</b>
Tech \$ to Sites	010510	150,000
Additional FTE's - EL, Interventions - Secondary	018300	3,085,564
Additional Subs to Support Pro Development	018300	62,500
Summer School	018715	112,000
Intervention	018750	74,363
EXPULSION/RES VERIFICATION	041120	21,000
Low Income St Meals	071560	9,000
Cal-Safe	609100	220,000
High School Testing	705500	87,082
Middle & High Supp	708000	116,000
Targeted Support	709000	1,347,814
Targeted Support-EL	709100	577,398
IMF/DI	715600	537,000
Pupil Retention	739030	50,000
Pupil Retention	739040	40,000
SLIBG	739500	200,000
MPP	787700	3,012,010
<i>Unrestricted GF Sub-Total</i>		<b><u>\$9,701,731</u></b>
Title I	301000	108,333
Title II	403500	23,333
Title III	420300	179,143
Educator Effectiveness	626400	96,000
CTEIG	638700	20,000
College Readiness	733800	47,000
<i>Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP</i>		<b><u>\$10,175,540</u></b>

# GUSD's Transition into the Local Control Funding Formula

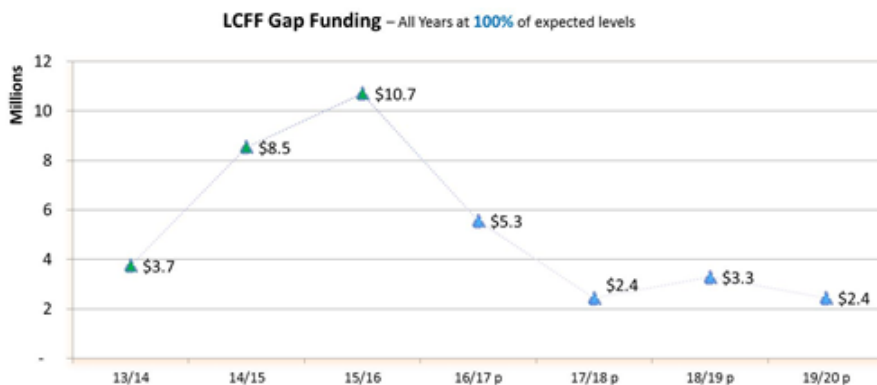
The implementation of the Local Control Funding Formula (LCFF) in 2013-14, ended years of severe budgetary reductions to public schools in California going back to 2007-08. At the core of the LCFF, the outcome is to 'target' the economically disadvantaged pupils, English language learners, and foster youth to provide higher levels of funding for those districts with higher levels of the 'targeted pupils. In a nutshell, the higher the need, the higher funding level we will receive in the form of Supplemental and Concentration funding to serve the neediest pupils.

The total LCFF revenues are depicted on Table 1. The table outlines a significant increase in funding – as the state restores the deep cuts to education, while implementing the new funding model. The GUSD

**Table 1**



**Table 2**



2017-18 Budget and subsequent years are based on the Governor's 2017-18 May Revision. *The funding levels shown on the chart do fluctuate based on available state revenues and are not intended to be used for budgeting levels in the Multi-Year Projection due to the high volatility of the forecast.*

Table 2 above illustrates the net annual increases in the total revenues. For example, the annual revenue increase in 15/16 was

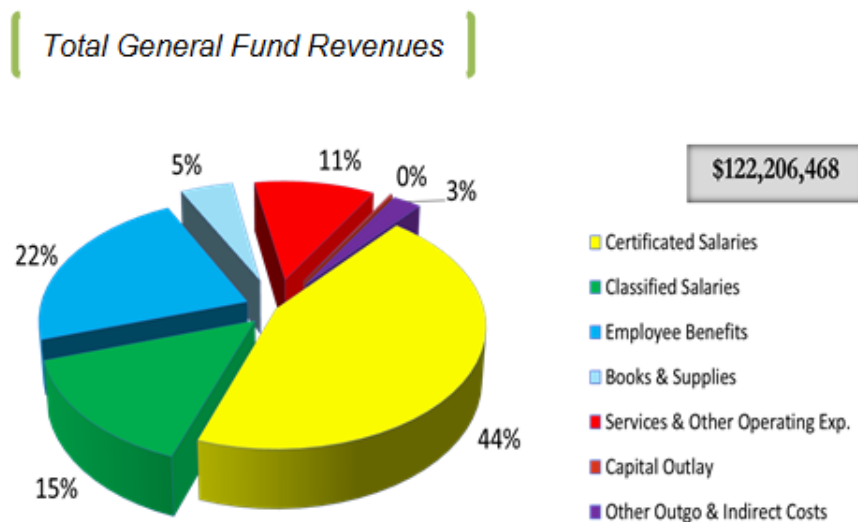
\$10.7 million. Clearly, as the state repays education back for the deep cuts, it is forecasted only minimal increases in the subsequent years.

Pension Reform with rising employer costs erodes purchasing power. While Table 1 & Table 2 show an annual increase in revenues, the implementation of the LCFF coincided with the California Public Employees' Pension Reform Act of 2014. The Reform resulted in reduced benefits to new employees and higher employer rates, increasing costs for GUSD approximately \$1.4 million annually. The projected increases in pension rates are depicted on Table 3.

The total General Fund revenues are forecast at \$122,206,468, with total expenditures are projected to be \$120,051,886 for 2017-18.

Figure 1 below shows the breakout of the total revenues by major category. Property taxes account for over half the total revenues, with Lottery representing about 1.7%. Figure 2 shows the Total General Fund Expenditures. Salary and benefits make up 81% of the budget.

**Figure 1**



**Figure 2**

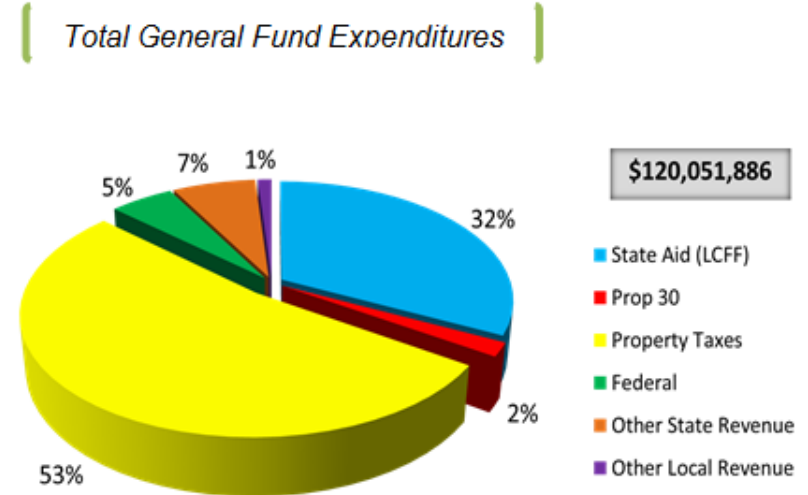
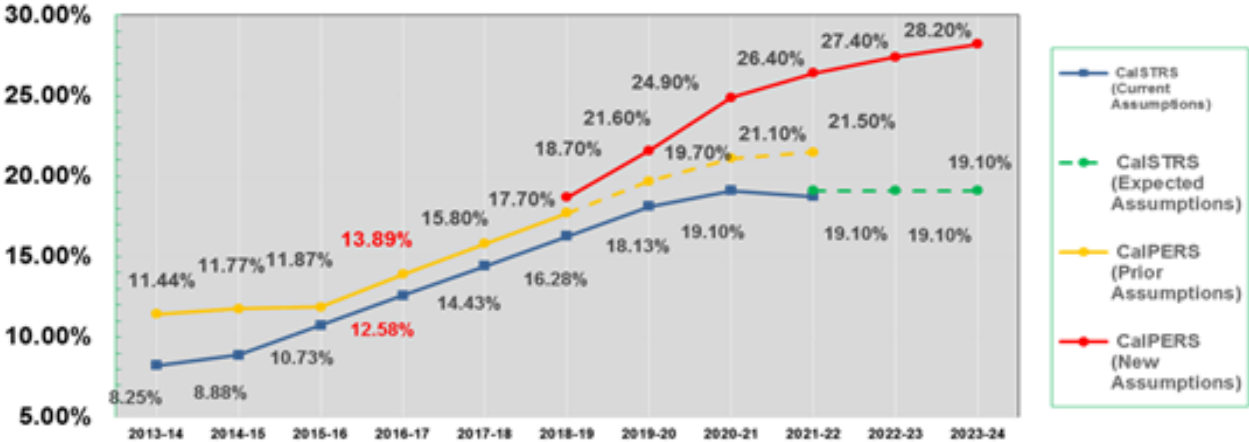


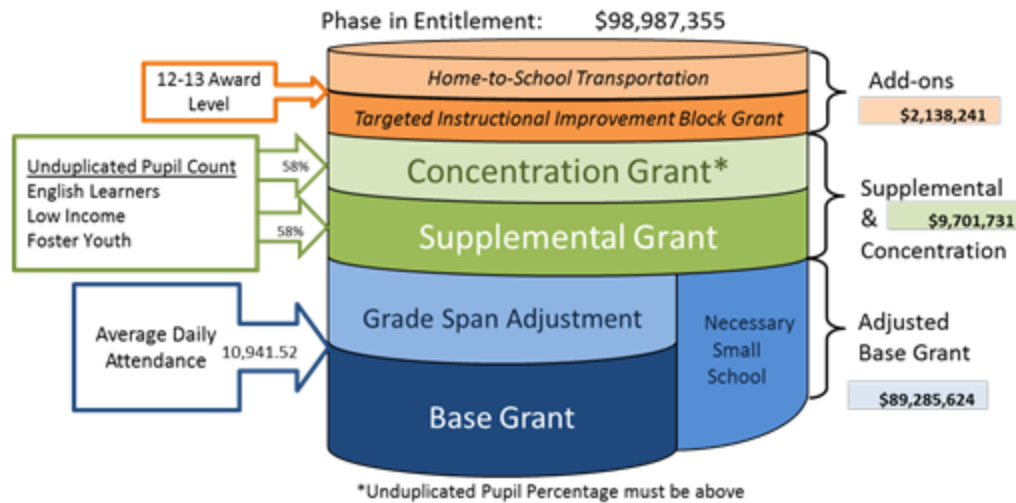


Table 3 below shows the trajectory of the employer rates. CalPERS recently downgraded their assumptions on interest earnings, and shifted the burden to make up the lost revenue to local educational agencies. The higher employer rates will start taking into effect in 2018-19 (red line).

Table 3



Since the implementation of the LCFF, GUSD has been committed to supporting the needs of its targeted pupils. Based on the Governor's May Revision, the District is increasing the Minimum Proportionality Percentage it allocates towards meeting the needs of the targeted pupils by 11.13%; or an additional \$270,663 for 2017-18. As the District transitioned from Revenue Limit to LCFF, and as the LCAP templates and guidance have evolved since 2013. Below is a graphical breakout of the Components of the LCFF included in the budget. Currently, we are 97% away from achieving the target entitlement.



*The projected Supplemental & Concentration funds for GUSD are \$9,701,731 in 2017-18*

# Annual Update

LCAP Year Reviewed: 2016-17

## Goal 1

### Provide Equitable Support for All Learners

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

#### CAASPP (Grades 3-8,11)

- 2015 CAASPP ELA -- Increase % Meet/Exceeding Standard by 5%
- 2015 CAASPP Math -- Increase % Meet/Exceeding Standard by 5%

#### UC/CSU A-G

- A-G requirements (2014-15) -- Increase % meeting A-G by 2%
- 2015 EAP ELA -- Increase % of juniors Ready/Conditionally Ready by 5%
- 2015 EAP Math -- Increase % of juniors Ready/Conditionally Ready by 5%

### ACTUAL

#### CAASPP (Grades 3-8,11)

- 2016 CAASPP ELA -- Increased Met/Exceed by 6% from 43% to 49%
- 2016 CAASPP Math -- Increased % Meet/Exceed Standard by 3% from 37% to 40%

#### UC/CSU A-G

- A-G requirements (2015-16) -- Increased % meeting A-G \_\_\_\_ TBD
- 2016 EAP ELA -- Increased % of juniors Ready/Conditionally Ready by 8% from 45% to 53%
- 2016 EAP Math -- Increased % of juniors Ready/Conditionally Ready by 4% from 24% to 28%

<ul style="list-style-type: none"> <li>Math II (High School) – Increase % of sophomores passing Math II 1st Sem by 5%</li> </ul> <p><b><u>Long Term English Learners</u></b></p> <ul style="list-style-type: none"> <li>LTEL (Long Term EL) – Increase % of students reclassified by 2%</li> </ul> <p><b><u>Advanced Placement</u></b></p> <ul style="list-style-type: none"> <li>AP (Advanced Placement) Testing – Increase percent of 10th-12th graders taking at least 1 AP test by 2%</li> <li>AP Pass Rate – Increase AP Test pass rate by 5%</li> </ul> <p><b><u>Local Measures – Literacy &amp; Mathematics</u></b></p> <ul style="list-style-type: none"> <li>F&amp;P (Fountas &amp; Pinnell) Kinder – Increase percent of students meeting Spring target by 5%</li> <li>F&amp;P (Fountas &amp; Pinnell) 1st grade – Increase percent of students meeting Spring target by 5%</li> <li>STAR Reading – 2nd-5th grade - Increase % of students At/Above grade level by 3%</li> <li>STAR Reading – 6th-8th grade - Increase % of students At/Above grade level by 3%</li> <li>Math Benchmarks 1&amp;2 Grades 1-5 – Increase % of students scoring Met/Exceeded Standard by 5%</li> <li>Math Benchmarks 1&amp;2 Grades 6-8 – Increase % of students scoring Met/Exceeded Standard by 5%</li> <li>Maintain enrollment - CTE Concentrator/Completer courses</li> </ul>	<ul style="list-style-type: none"> <li>Math II (High School) – Increased % of sophomores passing Math II 1st Sem to 75%, from 74.5%</li> </ul> <p><b><u>Long Term English Learners</u></b></p> <ul style="list-style-type: none"> <li>LTEL (Long Term EL) – decreased by 2% to 14%</li> </ul> <p><b><u>Advanced Placement</u></b></p> <ul style="list-style-type: none"> <li>AP (Advanced Placement) Testing – Increased percent of 10th-12th graders taking at least 1 AP test by 1.6% to 27.6%</li> <li>AP Pass Rate – Increased AP Test pass rate by 1.5% to 41.5%</li> </ul> <p><b><u>Local Measures – Literacy &amp; Mathematics</u></b></p> <ul style="list-style-type: none"> <li>F&amp;P (Fountas &amp; Pinnell) Kinder – Percent of students meeting Spring target TBD</li> <li>F&amp;P (Fountas &amp; Pinnell) 1st grade – Increased percent of students meeting Winter target TBD</li> <li>STAR Reading – 2nd-5th grade - Increased % of students At/Above grade level by 1% to 45%</li> <li>STAR Reading – 6th-8th grade - Decreased % of students At/Above grade level by 3% to 42.7%</li> <li>Math Benchmarks 1&amp;2 Grades 1-5 – Increased % of students scoring Met/Exceeded Standard by 1.6% to 48.6%</li> <li>Math Benchmarks 1&amp;2 Grades 6-8 – Decreased % of students scoring Met/Exceeded Standard by 10% to 31.1%</li> </ul>
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## ACTIONS / SERVICES

### Action

### 1.1 Provide Effective Interventions at All Levels

#### Actions/Services

PLANNED	ACTUAL
<p><b><u>ELEMENTARY</u></b></p> <p>1.1.1 Ensure strong literacy foundation for all students</p> <ul style="list-style-type: none"> <li>Assess all K/1 students in reading (Fountas and Pinnell)</li> </ul>	

<ul style="list-style-type: none"> <li>• Assess 2nd-5th grade students performing below level 2-3 times/year</li> <li>• Support classroom teachers in using data to effectively meet the needs of students <ul style="list-style-type: none"> <li>○ Literacy Facilitators will support/guide teachers in implementation of F and P/literacy assessment and instruction</li> <li>○ Provide training/coaching for Literacy Facilitators</li> <li>○ Early Literacy Academy for teachers, Literacy Facilitators, and principals--scheduled twice in 2016-2017</li> </ul> </li> <li>• Support <i>Raising a Reader</i> training and materials for pre-school</li> </ul> <p>1.1.2 Review results of data; include data analysis in Single Plan for Student Achievement (SPSA), adjust site goals/actions in response to analysis</p> <ul style="list-style-type: none"> <li>• Principals will monitor student progress of Interventions, collectively review of data, and support teachers based on identified needs</li> </ul> <p>1.1.3 Establish Single Plan for Student Achievement (SPSA) goal for “at risk of and current Long-Term English Learners (LTEL)” at all sites</p>	<p>Early Literacy Academy was offered to teachers, Lit Facilitators and site leaders once in 2016-2017.</p>
<p><u>MIDDLE SCHOOL</u></p> <p><b>1.1.4 Implement, within the school day, a consistent intervention/tutorial schedule at least one day per week in ELA and Math</b></p> <ul style="list-style-type: none"> <li>• Students will receive intervention based on CFA cycles and will rotate throughout the year. Teachers will use benchmarks to help determine student need and analyze progress</li> <li>• Sites will tag students receiving intervention (ELA/Math) in the Student Information System (SIS) to enable schoolwide monitoring</li> <li>• School site personnel will track: number of students, hours of intervention per quarter, quarterly grades and benchmark data for targeted intervention students</li> </ul> <p>1.1.5. Monitor implementation of pilot instructional programs for targeted students- English 3D, Achieve3000</p> <p>1.1.6. The counselors will acquaint middle school students with A-G requirements and engage them in goal setting and backwards planning</p>	<p>Each school did implement interventions for math and ELA. However, the monitoring and tracking of student progress was not fully implemented.</p> <p>Action discontinued because of ELA adoption pilots</p>

## Expenditures

<p><b>MIGRANT</b></p> <p>1.1.7 Increase the percentage of English learner migrant students who are proficient in English language arts and math by:</p> <ul style="list-style-type: none"> <li>• providing seasonal intervention classes during the regular school year to support with the academic gaps due to school interruptions</li> <li>• offering a six-week academic summer school program for preschool to high school aged students</li> </ul> <p>1.1.8 Devise a district plan for supplemental services based on new state guidelines</p>	<p>Seasonal interventions have been provided to students.</p> <p>A 4-week academic summer program will be provided to students in Elementary school. Middle school students will have a one week STEM session (coding) and high school students will be pre-enrolled for regular summer school and will have tutors through a push-in model to support.</p> <p>Supplemental tutoring is available to students in former PI Schools. The intervention focuses on Foundational Reading Skills.</p>
<p><b>DISTRICT OFFICE</b></p> <p>1.1.9 Hire Ed Services Coordinator (Professional Development, Assessment)</p>	
<p><b>BUDGETED</b></p> <p>Facilitator training-\$1500 Title 1  Intervention - SVMS -- \$20,000 LCFF, \$20,000 Title I  Academic Coordinator training on placement, A-G and career readiness -- \$10,000 LCFF  SES funds -- TBD per allocation  Coordinator -- \$25,000 LCFF, Other funds (Title II,I) \$100,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$20,000 LCFF \$20,000 Title 1</p> <p>\$241,000- Title 1</p>

## Action

### 1.2 Support Students to Complete A-G Requirements

<u>HIGH SCHOOL</u>	ACTUAL
<p>1.2.1 Conduct A-G audit to maximize course offerings and completion rates</p> <p>1.2.2 Provide expanded summer school (2016) for 10th, 11th grade:</p> <ul style="list-style-type: none"> <li>Disaggregate summer school data to provide analysis in order for site leadership teams to:</li> <li>Identify appropriate intervention for students not-on track for A-G</li> <li>Evaluate effectiveness of summer course expansion by Winter 2017.</li> </ul> <p>1.2.3 Monitor and evaluate current A-G support as well as explore options and/or modify existing support:</p> <ul style="list-style-type: none"> <li>0 &amp; 7th period credit recovery</li> <li>Targeted course for 8th grade non-promotees (i.e. Mustang Express)</li> <li>Report the number of students on track for A-G completion.</li> <li>Visit schools with effective credit recovery programs that are also A-G district.</li> <li>Investigate strategies to increase pass rate in core courses (i.e. strategic lower-enrollment)</li> </ul> <p>1.2.4 Administer PSAT to all 10<sup>th</sup> grade students</p> <p>1.2.5 Review the effectiveness of current alternative programs (i.e. Advance Path, Independent Study, Credit Recovery)</p> <p>1.2.6 Begin the articulation scope and sequence for each department 6-12.</p> <p>1.2.7 Provide materials, equipment and performance opportunities for students participating in Visual/ Performing Arts courses and programs</p> <p>1.2.8 Increase the percentage of migrant students who graduate from high school</p> <ul style="list-style-type: none"> <li>Offer credit recovery courses during the regular school year</li> <li>Offer higher education and career readiness support</li> <li>Offer a six-week summer credit recovery program</li> </ul>	<p>Data shows improved pass rates for Math 2</p> <p>2 additional courses were added for increased need in the area of math</p> <p>Credit recovery was offered as a 0 period but not as a 7th period due to insufficient enrollment.</p> <p>Due to substitute shortages visits to other sites was not completed.</p> <p>Due to the new adoption of Math textbooks and piloting of ELA textbooks, there was not sufficient time to complete articulation.</p> <p>Credit recovery was not offered because there was not sufficient enrollment.</p> <p>Career Readiness support is being offered to students in middle school and high school.</p> <p>Migrant students will enroll in regular summer school and tutoring will be available to help them complete the courses.</p>

## Expenditures

BUDGETED	ESTIMATED ACTUAL
Additional Summer School \$70,000 LCFF GHS Mustang Express \$90,000 CHS Credit Recovery \$80,000 HS Credit Recovery \$70,000 PSAT Administration \$12,000 Advanced Path Contract \$160,000 Migrant funds- credit recovery teachers (30,000)	Additional Summer School \$70,000 LCFF GHS Mustang Express \$90,000 CHS Credit Recovery \$80,000 HS Credit Recovery \$70,000 PSAT Administration \$12,000  Advanced Path \$162,000 Migrant funds for credit recovery- 0

## Action

### 1.3 Equitable Student Access

	ACTUAL
1.3.1 Provide all administrators with training on equity and cultural proficiency  1.3.2 Integrate science and social studies in both math and ELA to ensure all K-5 students have equitable access to all core subject areas  1.3.3 Research models to support a broad course of study for all middle school students  1.3.4 Disaggregate student data in regard to open enrollment policies in all advanced, honors and AP courses  1.3.5 Guarantee all elementary students have access to PE programs for the required instructional minutes. <ul style="list-style-type: none"> <li>Supply monthly PE logs (principals)</li> <li>Train teachers on PE activities that meet the PE standards.</li> </ul> 1.3.6 Power School: <ul style="list-style-type: none"> <li>Provide expanded learning programs after school daily and 6 weeks during summer</li> <li>Train Power School program leaders on strategies used during school day</li> <li>Implement procedures for ensuring underrepresented students receive priority placement in Power School</li> <li>Begin implementation of intervention within Power School.</li> </ul>	Fall 2016 and Summer 2017  Science and Social Science integration is not consistent nor cohesive at the elementary level.  PE teachers had specific training on PE activities during Staff Development Day. More focus on meeting PE standards planned for 2017-2018.  Over 1,400 and 690 students participated in Power School after school Super Power Summer Camp respectively. Training did not occur to extent planned due to funding changes. 79% of Power School/Summer Camp



## Expenditures

<p>1.3.7 Foster Youth Services:</p> <ul style="list-style-type: none"> <li>• Implement a tutoring program for foster youth</li> <li>• Build capacity and collaboration between Santa Clara County (SCC) Department of Family and Children Services (DFCS), SCC Juvenile Probation, local college Foster Youth Success Initiative (FYSI) Liaisons</li> <li>• Create and implement a process for Foster Youth post-secondary transition</li> <li>• Plan and create a process for mentoring and counseling services for 2017-18 school year</li> </ul> <p>1.3.8 Increase the number of migrant children receiving a preschool education (i.e. Migrant preschool center)</p> <p>1.3.9 Homeless:</p> <ul style="list-style-type: none"> <li>• Provide professional development to key stakeholders (principals, secretaries, liaisons, counselors) to promote understanding of guidelines and student needs</li> <li>• Collaborate with community agencies to identify resources for students and families</li> <li>• Provide transportation services when this becomes a barrier to students education</li> </ul>	<p>Coordination of intervention programs occurred at only one Power School program site.</p> <p>Tutoring program is in place at the DFCS</p> <p>There is effective collaboration between the district and FY Service agencies</p> <p>Meeting with SCCOE PLC for Foster Youth to create plan for Transition to post-secondary, Mentoring/Counseling</p> <p>Homeless district procedures are being planned and recommended for approval. These will be shared with district staff.</p> <p>There is strong collaboration between Homeless liaison and community service agencies to support families. Transportation services available upon request</p>
<p><b>BUDGETED</b></p> <p>Admin training costs:28,000 LCFF AP testing support\$10,000 LCFF Foster Youth Tutoring Program\$20,000 Title I Funds-30,000 for transportation</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>Admin training costs:24,000 LCFF AP testing support\$10,000 LCFF Foster Youth \$15,000</p>

## Action

### 1.4 Utilize Professional Learning Communities (PLC) structure to monitor student progress

<p>1.4.1 Conduct PLCs 1-2 times per month at each site</p> <p>1.4.2 Identify exemplars and provide quarterly reflection on site PLC process</p> <ul style="list-style-type: none"> <li>• Provide targeted support to sites from Educational Services</li> <li>• Share effective strategies and target professional development to support the PLC structure within departments and sites</li> </ul> <p>1.4.3 Examine and evaluate structures for data review and analysis</p> <ul style="list-style-type: none"> <li>• Train PLC leads on facilitation around common formative assessments</li> </ul> <p>1.4.4 Common Assessments</p> <ul style="list-style-type: none"> <li>• Develop, implement or calibrate a minimum of two common formative assessments (CFA) at all levels</li> <li>• Analyze and establish growth targets for common and interim assessments</li> </ul> <p>1.4.5 Train administrators/teacher-leaders by level in: formative assessments, effective student feedback, PLC facilitation</p> <ul style="list-style-type: none"> <li>• Provide targeted support for identified sites</li> </ul> <p>1.4.6 Investigate new structures for additional PLC time (i.e. during school day, late start)</p>	<p><b>ACTUAL</b></p> <p>Monthly PLCs at each site was not consistent.</p> <p>Stronger structures for collaboration in place for secondary sites. Sites were challenged by time constraints that limited collaboration time.</p> <p>Training was provided to grade level and department leads on effective use of formative assessments. (August 2016)</p> <p>CAASPP Interim assessments were administered at all grade levels throughout the 2016-2017 school year.</p> <p>Not completed- Continuing discussion item</p>
<p><b>BUDGETED</b></p> <p>PLC training \$13,000 LCFF</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>\$10,000</p>

## Expenditures

## Action

### 1.5 Implementation of ELD Standards and Support for English Learners

PLANNED	ACTUAL
<p>1.5.1 Implement year 2 of district English Language Arts/English Language Development (ELA/ELD) framework training</p> <ul style="list-style-type: none"> <li>• Provide on-going professional development to administrators, TOSAs, facilitators and staff: ELA/ELD framework, including all ELD standards, integrated and designated ELD</li> <li>• Provide professional development to support teachers to effectively implement ELD standards in tandem with content standards</li> </ul> <p>1.5.2 Focus on accountable student talk, academic discourse and meaningful collaboration in all classrooms</p> <ul style="list-style-type: none"> <li>• Utilize observation tool to collect data and measure growth</li> <li>• Implement Academic Vocabulary Toolkit (AVT) instruction in grades 3-5 across all elementary school sites <ul style="list-style-type: none"> <li>○ Facilitate grade level collaborative analysis of AVT assessments</li> <li>○ Monitor and support AVT implementation by site administration</li> <li>○ Provide academic coaching and support for AVT</li> </ul> </li> <li>• Implement SEAL at 5 elementary sites (2 sites Year 2, 3 sites Year 1)</li> </ul> <p>1.5.3 Support TK-12 teachers in embedding ELD standards in all curricular maps</p> <p>1.5.4 Conduct regular analysis of English Learner (EL) data.</p> <p>1.5.5 Provide training and support to on EL achievement data analysis to administrators, EL Designees, Teachers on Special Assignment (TOSAs) and counselors</p> <p>1.5.6 Provide secondary English Language Development/Academic Language Development (ELD/ALD) teachers with professional development, facilitated collaboration and monitoring support for ELD</p> <p>1.5.7 Provide TOSAs and EL designees with training to support designing lessons for designated ELD</p> <p>1.5.8 Embed academic language instruction/practice in modelled lessons and PD</p> <p>1.5.9 Hire EL Coach-- Support secondary sites to improve academic outcomes for EL students</p>	<p>All professional development had components of ELD (designated and integrated) and opportunities to support teachers.</p> <p>Academic coaches provided training and follow-up support for AVT Assessments not reviewed as team. AVT implementation varied across sites.</p> <p>Three new elementary sites began SEAL</p> <p>Due to the ELA Adoptions in K-12, support to embed ELD standards in curricular maps were not fully supported.</p> <p>Secondary teachers were given training on accessing EL data</p> <p>Training was provided to Academic Coaches and Instructional Specialists. Some EL Designees participated in the training.</p> <p>Secondary EL Coach supported teachers in grades 6-12</p>

## Expenditures

BUDGETED	ESTIMATED ACTUAL
EL Coach- Secondary -- 50,000 LCFF, 50,000 Title III	\$57,000/ \$57,000

### **GOAL 1 -- Provide Equitable Support for All Learners -- ANALYSIS**

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	<p>1.1 In order to ensure literacy foundational skills the district offered an Early Literacy Academy to</p> <p>1.2 An audit of A-G requirements were completed to maximize course offerings and review completion rates. Specific interventions were developed to address the needs of those students who were not on track for A-G. Interventions included expanded course offerings for Summer School such as two additional Math courses.</p> <p>Other options to support credit recovery were explored, such as 0 and 7 period. However, due to low enrollment, specific credit recovery options were not viable.</p> <p>1.3 There are still challenges around the consistent implementation of PLCs across the district.</p> <p>1.5 All professional development had components of ELD (designated and integrated) and opportunities to support teachers. Academic coaches provided training and follow-up support for AVT Assessments not reviewed as team. AVT implementation varied across sites. Training was provided to Academic Coaches and Instructional Specialists.</p>
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>The district made significant progress in the actions of supporting English Learners (1.5) and additional support for A-G completions (1.2).</p>
Explain material differences between Budgeted Expenditures 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	<p>The 17-18 LCAP year 1 reflects adjustments in the actions around middle school interventions, credit recovery options for high school, Early Literacy training and academies.</p>

found in the LCAP.

## Goal 2

### Ensure College & Career Readiness and 21st century skills for all students

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL \_\_\_\_\_

#### ANNUAL MEASURABLE OUTCOMES

##### EXPECTED

###### 21st Century Learning (Bright Bytes Survey)

- BrightBytes Survey 4C's -- 21st Century Learning
  - Communication -- 17% of students in 2015-16 report writing online at least monthly
  - Collaboration -- 46% of students report collaborating online with other students at least monthly
  - Critical Thinking -- 40% of students report solving problems using technology at least monthly

###### Technology

- BrightBytes Survey - Professional Learning (between 9+ hours) 48% of teacher-reported time spent per year participating in school-sponsored PD

###### Other Local Measures

- Healthy Kids Survey -- 50% of students report that adults in school have high expectations in 2013-14
- All teachers need to be fully equipped to implement the CCSS, NGSS, ELD standards in order to prepare students for college and career readiness.

##### ACTUAL

###### 21st Century Learning (Bright Bytes Survey)

- BrightBytes Survey 4C's -- 21st Century Learning
  - Communication -- 18% of students in 2016-17 report writing online at least monthly.
  - Collaboration -- 46% of students report collaborating online with other students at least monthly
  - Critical Thinking -- 41% of students report solving problems using technology at least monthly

###### Technology

- BrightBytes Survey - Professional Learning (between 9+ hours) 49% of teacher-reported time spent per year participating in school-sponsored PD

###### Other Local Measures

- Healthy Kids Survey -- 48% of students report that adults in school have high expectations in 2015-16

- Inconsistent use of observation tools to monitor CC and PD implementation
- Partial implementation of district CC standards aligned materials

## Action

### 2.1 Professional Development

## Actions/Services

#### PLANNED

- 2.1.1 Develop and publish the professional development plan by June 2016 based on the analysis of 2015-2016 data and stakeholder input
- 2.1.2 Continue use of an observational tool to measure classroom practice
- 2.1.3 Expand shared website for professional development resources and exemplary practices of district staff
- 2.1.4 Maintain Support Personnel
- Academic Coaches/Instructional Specialists/ Literacy Facilitators:
  - Hire additional SEAL Coaches for 3 sites
  - Provide coaching training to Academic Coaches and Instructional Specialists
  - Register for summer coaching Institute
  - Provide continued coaching training throughout the year
- 2.1.5 Provide professional development via Santa Clara County Office of Education (SCCOE) and outside consultants.
- 2.1.6 Provide training and coaching to SEAL teachers at designated elementary sites
- All SEAL teachers participate in module training and unit development
  - Implement SEAL Summer Bridge for teacher PD
- 2.1.7 Support Dual Immersion program (two elementary sites, one middle school, one high school)

#### ACTUAL

Observation tool was redesigned to better support and measure classroom practices. Limited use by elementary sites.

The elementary website was maintained and shared with staff. There was not adequate time to complete the overhaul of the C & I website. Plans to update Summer 2017.

Coaching training provided to elementary Academic Coaches. Staff has requested additional training.

SEAL training occurred for all five sites (cohorts 1 and 2)

DI release for elementary sites for collaboration

## Expenditures

BUDGETED	ESTIMATED ACTUAL
Elementary Academic Coaches Instructional Specialists: \$550,000	
Middle School Academic Coaches \$280,000	
High School Academic Coaches \$110,000	
Coaches/Summer Training/Teacher Release \$30,000	
Lit Facilitator/Luigi Aprea(.5 FTE) \$50,000	\$55,000
SCCOE consultants included in MOU \$20,000	\$ 21,000 MOU
SEAL MOU	\$73,,000 SEAL MOU addendum
Cohort 1: \$10,000 Title III	\$26,000 additional cost coach
Cohort 2: \$45,000 LCFF	
Additional Seal Support \$5,000 LCFF \$15,000 Title III	
Elementary PD District Training \$10,000 LCFF	\$5000
PD release days for elem- Supplemental materials- \$5000 Title III Assessment \$5000 Title III	Release \$6973 Title III

## Action

### 2.2 Common Core State Standards (CCSS) Materials

## Actions/Services

PLANNED	ACTUAL
2.2.1 Purchase instructional materials aligned with CCSS based on 15-16 pilots -- elem/middle math, high school Math III Provide teacher training for newly adopted math materials	Math materials purchased K-8
2.2.2 Conduct adoption pilot for ELA elem/middle Include training on framework/ELD standards alignment as part of committee process Continue to identify and prioritize grade levels/department needs based on state guidelines and Ed Services guidance Pilot materials as determined based on prioritization	

## Expenditures

BUDGETED	ESTIMATED ACTUAL
Math Adoption Release Time \$16,000 Outside consultants Training \$10,000	Summer training \$44,330

## Action

### 2.3 Next Generation Science Standards (NGSS) Implementation

## Actions/Services

PLANNED	ACTUAL
2.3.1 Incorporate NGSS into SEAL units at designated elementary sites	
2.3.2 Research, design and implement year 1 of integrated science curriculum at the middle school level	
2.3.3 Implement year 1 of 3 year plan to roll out NGSS Bio-Chem-Physics pathway at the high school level <ul style="list-style-type: none"> <li>Train teachers in instructional strategies to support NGSS</li> <li>Collaborate, design, and agree to a minimum of two common assessments (MS/HS)</li> </ul>	At the secondary level, all professional development supported the integration of NGSS in Science classrooms.
2.3.4 Participate in cross-articulation between all three levels	More professional development opportunities need to be implemented to help support cross articulation between the new pathways

## Expenditures

BUDGETED	ESTIMATED ACTUAL
Middle School Science Instructional Specialists \$50,000 LCFF High School Science Instructional Specialists \$40,000 LCFF STEM design year one \$7500 LCFF 2017-18 instructional materials per adoption cycle Science consumables and lab	K-5 math materials \$749,153 6-8 math \$540,000 Science consumables and lab \$10,000

## Action

### 2.4 Career Readiness



## Actions/Services

### PLANNED

- 2.4.1 Review the current career pathways in order to write a three year plan to strengthen and expand career pathways available to students at secondary schools.
- 2.4.2 Conduct a needs assessment for the Biomedical Academy with a focus on student retention
- 2.4.3 Research the possibility of implementing a second academy within the district
- 2.4.4 Provide students access to equipment, supplies and machinery used in the workplace.

### ACTUAL

A plan was drafted however it has not yet been finalized.

## Expenditures

### BUDGETED

\$20,000 CTE  
\$20,000 LCFF

### ESTIMATED ACTUAL

\$20,000 CTE  
\$20,000 LCFF

## Action

### 2.5 Students will master 21st Century Skills of collaboration, communication, critical thinking, and creativity

## Actions/Services

### PLANNED

- 2.5.1 Provide Professional Development for all staff on using technology to enhance CCSS instruction.
- 2.5.2 Continue to use the BrightBytes survey as well as implementing the SAMR (Substitution, Augmentation, Modification, and Redefinition) rubric to assess technology
- 2.5.3 Update District Technology Plan. Re-convene technology committee.
- 2.5.4 Students will have regular opportunities to use technology in their learning

### ACTUAL

Secondary staff attended 1 to 2 days of CUE Rock Star Conference as part of GUSD Staff Development Days. Technology Integration Workshops offered to certificated staff after school all year.

BrightBytes survey completed. SAMR model taught during staff development days, new teacher academy, and after school workshops. Postponed until 2017-2018.

New Math Adoption for Elementary and Middle School required technology integration.

## Expenditures

### BUDGETED

High School Technology Instructional Specialists \$40,000  
Technology Professional Development \$13,000 LCFF \$15,000 (Title II)  
Secondary District PD \$36,000 LCFF

### ESTIMATED ACTUAL

Technology Professional Development \$8,000 LCFF  
\$8,000 (Title II)  
Secondary District PD \$36,000 LCFF

## GOAL 2 -- Ensure 21st Century Skills etc. -- 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.

Secondary staff attended 1 to 2 days of CUE Rock Star Conference as part of GUSD Staff Development Days  
Bright Bytes survey administered  
New adopted math materials purchased and training provided  
Observation tool was redesigned to better support and measure classroom practices. Limited use by elementary sites.  
SEAL training and coaching occurred for five elementary schools throughout the year

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

All elementary teachers and all middle school math teachers received training.  
Observation tool used inconsistently Limited use by elementary sites  
Evaluation results of SEAL professional development and coaching very positive. Uniformity of practice exists throughout SEAL classrooms.  
Due to the increase technology support and training (CUE Conferences and after school training) students-reported frequency of computer use daily in the classroom has increased by 8%(BrightBytes Mid-Year Data)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Academic Coaches and Instructional Specialist expenditures  
SEAL MOU and coaches expenditures additional training for split cohort- amended MOU

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.

District Technology committee will be convened fall 2017  
Increased use of observation tool by site administrators

## Goal 3

### School Culture and Engagement

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

- Reduce chronic absenteeism by 1%
- Reduce Truancy rate by 3%
- Increase average student attendance rate (ADA) by 0.2%
- Increase number of schools with 96% or higher ADA to 8 schools
- Maintain middle school dropout rate below 0.5%
- Reduce high school cohort dropout rate by 2%
- Increase cohort graduation rate by 2%
- Reduce secondary suspension rate by 1%
- Decrease expulsion rate to at/below 0.1%

### ACTUAL

- Chronic Absenteeism reduced by 2.2% in 15-16 to 10.9%
- Truancy rate in 15-16 -- TBD
- Maintained ADA of 94.9% in 2016-17
- ADA higher than 96% -- TBD
- Maintain middle school dropout rate below 0.5%
- Reduced high school cohort dropout rate by 2.8% to 4.7%
- Increase cohort graduation rate by 3.3% to 92.1%
- Reduced secondary suspension rate -- TBD
- Decreased expulsion rate to at/below 0.1%

- Caring Relationships: Adults in School (High Levels) – Increase % of students reporting experiencing caring adult relationships by 3%
- School Connectedness-- Increase % of students reporting high levels of school connectedness by 3%
- Increase opportunities to engage and involve parents Sites will increase efforts to seek parent input and decision making

- Caring Relationships: Adults in School (High Levels) – Increase % of students reporting experiencing caring adult relationships by 1% in 2015-16 to 40%
- School Connectedness-- Increase % of students reporting high levels of school connectedness by 1% to 52%

## Action

### 3.1 Positive School Climate

## Actions/Services

PLANNED	ACTUAL
3.1.1 Maintain administrator to oversee School Climate/Culture programs, attendance, placement, expulsions and School Attendance and Review Board (SARB)	Added PBIS Coach in February 2017
3.1.2 Expand the implementation of research based school climate improvement plans (Positive Behavior Intervention Systems (PBIS), Character Counts, Restorative Justice, Trauma Informed Care, Restore: My Time and Our Time)	Implementation expanded
3.1.3 Continue to establish, initiate and implement years 1-3 action plans for PBIS schools	Schools implementing moved into next phase of training. Two schools began year 1 of 3 training.
3.1.4 Facilitate meetings with all sites to develop a multi-tiered system of support by coordinating district resources and community-based organizations	Completed.
3.1.5 Conduct School-Wide Information System (SWIS) readiness survey for each site Student	Completed
3.1.6 Establish policy, allocate resources, and plan for sustainability of school climate initiatives	PBIS Coach role supported training and alignment of programs. RFPs written to support programs and build capacity.
3.1.7 Administer Olweus survey to all participating 5th, 7th, and Mount Madonna High High school students	Positive school climate surveys provided to schools.

## Expenditures

BUDGETED	ESTIMATED ACTUAL
Program Administrator \$130,000 LCFF PBIS Training \$14,000-LCFF 1 FTE Positive School Climate (PBIS) Coach \$95,000 LCFF School Linked Services Coordinator \$50,000 LCFF Olweus (Positive School Climate) stipends \$10,500- \$18,000 LCFF	Program Administrator \$130,000 LCFF PBIS Training \$14,000-LCFF 1 FTE Positive School Climate (PBIS) Coach \$95,000 LCFF School Linked Services Coordinator \$50,000 LCFF Olweus (Positive School Climate) stipends \$10,500- \$18,000 LCFF

## Action

### 3.2 Student Engagement

## Actions/Services

PLANNED	ACTUAL
3.2.1 Educate parents on attendance laws and the impact of absenteeism on a child's education	
3.2.2 Target attendance by subgroups and create action plans to support those subgroups	
3.2.3 Create a School Attendance and Review Board (SARB) to support students in grades 4 and 5	Included grades 9-12
3.2.4 Implement a district-wide attendance campaign <i>Strive for Five</i> geared at educating the community about truancy and chronic absenteeism issues/impact on education	
3.2.5 Conduct monthly mediation sessions at elementary and secondary levels	Completed at all sites
3.2.6 Conduct monthly attendance meetings for clerks and liaisons	Quarterly meetings
3.2.7 Provide administrators with school toolkits to reduce absenteeism	
3.2.8 Provide all schools with differentiated attendance presentation materials for various meetings Orientation, Back to School, Parent-teacher conferences, English Learner Advisory Committee (ELAC), School Site Council (SSC), etc.	

## Expenditures

BUDGETED

ESTIMATED ACTUAL

## Action

### 3.3 Parent Involvement

## Actions/Services

PLANNED

3.3.1 Provide resources aligned with current education topics to sites to support current parent involvement goals

3.3.2 Strengthen existing parent committees and education programs

3.3.3 Provide parent leadership opportunities (Project2Inspire), Los Dichos, English Learner Advisory Committee (ELAC)/ District English Learner Advisory Committee (DELAC)

3.3.4 Increase Migrant parent participation at school sites through Migrant District Service Agreement plan

ACTUAL

Seven schools sites participated in Project2inspire. A level 3 class consisting of parents from across three sites was also held

## Expenditures

BUDGETED

Parent training \$25,000 Title I/Title III

ESTIMATED ACTUAL

\$31,000 Title I/III

### GOAL 3 – School Climate – ANALYSIS

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.

#### School Climate

- Hire a PBIS coach in February to assist with PBIS implementation district-wide.
- Coordinated resources to provide evidence based practices district-wide

#### Attendance:

- Implemented a district-wide attendance campaign to increase attendance and lower chronic absenteeism

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.

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.

- rates.
- Implement a multi-tiered truancy support plan to reduce truancy rates.

#### School Climate:

- School-wide Assessment Survey= 62% District Average- baseline data. Goal = 80% or higher
- School-wide Evaluation Tool= 78% District Average- baseline data. Goal = 80% or higher

#### Attendance:

- On the P2 annual report, the district met the 95% overall student attendance goal.
- At month 9, the district chronic absenteeism rate is 10.8%- 01% lower than 2015-2016 at month 11

Budgeted expenditures were lower than estimated actual expenditures because we did not fill the PBIS Coach position until February 1st.

The changes made to this goal reflect building capacity of schools and staff to implement programs to increase positive school climate and decrease chronic absenteeism. The other change is a shift that focuses around alignment of all programs into a multi-tiered system of support to positively impact school climate and attendance goals.

## Goal 4

### High Quality Teachers, Paraeducators and Classified Staff

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

### ACTUAL

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## Actions

### Actions/Services

#### PLANNED

- 4.1 Provide training on a continuing basis regarding the evaluation process for both certificated and classified staff.
- 4.2 Implement new certificated staff evaluation form on a pilot basis at the elementary and secondary level. Include in the pilot the evaluation process for non-teaching certificated staff.
- 4.3 Implement Educator Effectiveness Plan for new teachers including special education staff and paraeducators.
- 4.4 Continue support for AP specific trainings for certificated staff that may include summer conferences and continuing education for AP teachers; consider providing Pre-AP training teachers.
- 4.5 Continue to improve salary and benefit packages for all employees to help with recruitment and retention of all employees.
- 4.6 Continue to offer compensation to new certificated staff to assist in obtaining a clear teaching credential.
- 4.7 Continue compliant trainings for both certificated and classified staff.

#### ACTUAL

- District and GTA agreed on a evaluation pilot program. 2017-2018
- First year implementation of new teacher support plan with site mentors/teacher academies
- Focus will be solely on training teachers that will be new to teaching AP. Due to the high turnover rate, pre-AP training will not be able to be provided.
- GUSD and all bargaining units settled on new one year contract.



## Expenditures

4.8 Continue with specific legal trainings for both certificated and classified staff.	Compliant training for certificated and classified staff occurred year round to ensure completion.
<b>BUDGETED</b>  Training Classified \$10,000 LCFF Training Paraprofessionals \$10,000 LCFF Educator Effectiveness Funds\$281,000	<b>ESTIMATED ACTUAL</b>  \$239,000

### **GOAL 4 -- High Quality Teachers, Paraeducators and Classified Staff -- ANALYSIS**

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 adopted a new evaluation tool to pilot over the next two years. This accomplished the major goal of updating the new evaluation to match the California Standards for the teaching profession.

The Educator Effectiveness was fully implemented with 30 teacher mentors and 60 new teachers. Mentors supported new teachers through weekly meetings for a total of two hours of support a month. Monthly teacher academies were held to support new teachers. Attendance varied between 20% to 40% of the new teachers participating. SPED implemented ReThink Autism was implemented and training continues throughout the district.

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

The district was able to negotiate a salary and benefits package for all groups (management, classified, para-professionals, certificated). This provides an enhanced opportunity to recruit and retain highly qualified teachers.

Surveys provided positive feedback from the mentors as well as the new teachers. New teachers used the supports that they received to better their craft, especially around classroom discipline. Principals provided continued support for the program through leadership meetings and positive interactions with site mentors and new teachers

Explain material differences between Budgeted Expenditures 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.

The changes to the goal is focused on the implementation of the evaluation pilot. We will need to expand the mentor program to include teachers working under permits and intern credentials to become fully certificated teachers. This can be found in Goal 4 of the 2017-18 plan.

Goal 5

Ensure equitable and well maintained facilities

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8  
COE ☐ 9 ☐ 10  
LOCAL \_\_\_\_\_

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

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## Actions

## Actions/Services

## Expenditures

PLANNED	ACTUAL
<p>5.1 Maintain 3% match for Routine Restricted Maintenance (RRM)</p> <p>5.2 Analyze current equipment and inventory needs. Review replacement plan for equipment &amp; vehicles within budgetary constraints.</p> <p>5.3 Evaluate staff needs annually</p> <p>5.4 Increase Deferred Maintenance match based on District needs</p> <p>5.5 Work with Classified Union to Restructure Maintenance &amp; Operations to continue to support District Facilities</p> <p>5.6 The ongoing contribution towards Deferred Maintenance is \$480,000</p> <p>5.7 The Board will have at least one Facility Study Session Dedicated to analyzing the facilities needs.</p> <p>5.8 Facility Sub Committee reviews and makes recommendations to Board on facility matters</p> <p>5.9 Complete the Facilities Master Plan</p>	
BUDGETED	ESTIMATED ACTUAL
Deferred Maintenance \$480,000 LCFF	

### GOAL 5 -- Ensure equitable and well maintained facilities -- ANALYSIS

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 is currently implementing a \$12 million infrastructure improvement to our technology infrastructure funded by Measure E General Obligation Bonds. The entire network is being upgraded with additional bandwidth. This includes all the elementary sites will have a wireless network.

The contribution of \$480k to Deferred Maintenance has funded critical health and safety repairs; sidewalk repairs eliminating trip hazards, student and staff bathroom repairs, roof repairs, etc.

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

The Governing Board also approved the purchase of a heavy mover,

The contribution of \$480k to Deferred Maintenance has funded critical health and safety repairs; sidewalk repairs eliminating trip hazards, student and staff bathroom repairs, roof repairs, etc.

Explain material differences between Budgeted Expenditures 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.

The district will continue to focus on updating facilities and now planning for a new elementary site.

# Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

The Gilroy Unified School District (GUSD) used multiple channels, outreach strategies, and venues to engage with a diverse array of community stakeholders across the District. Using the cycle of inquiry process, the actions, data and analysis is continuously shared at Board meetings as quarterly updates on progress. Each Board meeting agenda included updates on a minimum of one major goal and progress on actions. Examples of Board presentation topics are: new State dashboard system, Site and district disaggregated achievement data, facilities, highly qualified staff, student engagement. Intervention data has also been highlighted at Board meetings including CAASPP and CELDT data analysis, graduation rates and summer school reports.

A first step in the revision of the Local Control Accountability Plan was to engage staff in a thorough review and analysis of progress made towards 2016-17 LCAP goals. This collection of data resulted in a formal Mid-Year Review presentation delivered to the Board of Education. To engage stakeholders in this year's revision, meetings were scheduled during the months of February and March for each of the following groups/committees: District English Learner Advisory Committee (DELAC), Angeles Sin Fronteras, Principal meetings, Superintendent/Parent Advisory Committee (SPAC), Gilroy Teacher's Association, California School Employee Association, Gilroy Federation of Paraeducators, School Site Councils, Staff and Parent Club groups from each site and Parent Advisory Council (Migrant). An LCAP overview Powerpoint presentation was delivered to each stakeholder group. The Powerpoint provided all stakeholders a status report highlighting progress toward each of the eight priorities and also provided a springboard for discussions to address other specific needs that emerged both at the site and district level. Attendees to stakeholder meetings were asked to provide suggestions and refinements of current goals and actions to reflect needs. In addition to stakeholder input sessions, over 1600 stakeholders completed the LCAP survey. The following table shows the timeline used for stakeholder input:

Date (2017)	Group/Committee	Topic
January 11	Principal Meeting	LCAP Data Review
February 16	Board Presentation	Mid-Year Review
February 15	Principal Meeting	LCAP Data Review and Input Session
Feb 15 - Mar 22	School site stakeholder meetings-	LCAP Data Review and Input Session

	ELAC/SSC/HSG Stakeholder survey	
March 13	Superintendent's Parent Advisory Committee	LCAP Data Review and Input Session
March 14	District English Learner Advisory Committee	LCAP Data Review and Input Session
March 21	Parent meetings- <ul style="list-style-type: none"> <li>• Angeles Sin Fronteras</li> <li>• Migrant PAC -- 6:30pm</li> </ul>	LCAP Data Review and Input Session
March 23	General Meeting: Gilroy Teacher Association, Gilroy Federation of Para-Educators, CSEA	LCAP Data Review and Input Session
March 23	Principal Meeting	LCAP Data Review and Input Session
March 30	General Meeting: Gilroy Teacher Association, Gilroy Federation of Para-Educators, CSEA	LCAP Review/Survey Results
April 13	General Meeting: Gilroy Teacher Association, Gilroy Federation of Para-Educators, CSEA	LCAP overview/input
May 4	GUSD Board of Education	Present Draft Plan for 2017-18
June 1	Public Hearing	2017-18 Proposed LCAP
June 15	GUSD Board of Education	Adopt 2017-18 LCAP

## IMPACT ON LCAP AND ANNUAL UPDATE

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

The District is in year two of the three year plan. The process provided members of the GUSD community the opportunity to better understand the goals and actions included in the LCAP. The stakeholder feedback provided crucial information as to how well we are meeting our goals. Based upon their feedback from actions currently in place, the LCAP goals and actions were either continued, modified or removed in the 2017-18 plan. The new actions are highlighted in the LCAP highlights section of this document. The following are major trends from the stakeholder input sessions and surveys:

### Goal 1:

- 77% of staff, 76% of parents and 74% of students agree that GUSD is preparing students to be college and career ready.
- 81% of students agree that there are opportunities for support at their schools

### Goal 2:

- 79% of parents and 85% of students agree that the English Learner program is helping students learn English as quickly as possible.
- 72% of staff agree that English Learners receive both designated and integrated ELD
- 68% of students agree that common core standards are being implemented in all classes
- 96% of staff have incorporated knowledge learned during staff development days into their practice yet want more options on delivery methods for professional development

### Goal 3:

- 77% of parents and 63% of students agree that they receive information from teachers about student's progress
- 78% of students agree that they feel safe at school
- 88% of parents agree that they feel welcome at the school site
- 57% of students agree that student input is valued

### Goal 4:

- 83% of staff agree that teachers are highly qualified for their grade/subject area
- 77% of students feel engaged while in class
- 69% of students believe the concepts being taught are relevant to their lives/goals

### Goal 5:

- 83% of parents, 68% of students and 67% of staff agree that the schools look clean, and have the equipment needed (middle school results were the lowest of the three levels)

Additional input included:

More technology in the classrooms  
Support for science labs and NGSS/STEAM  
Tutoring  
Parent training regarding homework  
Bilingual Staff  
TB Test/Fingerprinting process streamlined

Electives in middle school  
CTE Academies  
Added and improved WIFI  
Added Support Staff  
Family Nights

Cleaner Facilities  
Teacher Recognition  
Teacher Mentoring and Training  
Salaries and Incentives  
Repairs  
Class Size Reduction



# GUSD LCAP -- 2017-18 (and 18-19, 19-20)

## Goals, Actions, & Services

☐ New

☒ Modified

☐ Unchanged

### Goal 1

***Provide high quality instruction and 21st century learning opportunities to ensure College & Career Readiness***

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL \_\_\_\_\_

Identified Need

#### **21st Century Learning (Bright Bytes Survey)**

- Bright Bytes Survey 4C's -- 21st Century Learning
  - Communication -- 17% of students in 2015-16 report writing online at least monthly
  - Collaboration -- 46% of students report collaborating online with other students at least monthly
  - Critical Thinking -- 40% of students report solving problems using technology at least monthly

#### **Technology**

- Bright Bytes Survey - Professional Learning (between 8-16 hours) 22% of teacher-reported time spent per year participating in school-sponsored PD

#### **Other Local Measures**

- Healthy Kids Survey -- In 2015-16, 48% of students report that adults in school have high expectations

- All teachers need to be fully equipped to implement the CCSS, NGSS, ELD standards in order to prepare students for college and career readiness.
- Inconsistent use of observation tools to monitor CC and PD implementation
- Partial implementation of district CC standards aligned materials

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Bright Bytes -- Collaboration	46%	49%	54%	59%
Bright Bytes -- Communication	17%	20%	25%	30%
Bright Bytes -- Critical Thinking	40%	43%	48%	53%
Healthy Kids Survey -- Adults w/High Expectations	48%	N/A	53%	N/A
CC Observation Tool Usage	12%	50%	100%	100%
CC & ELD Material Availability				

#### PLANNED ACTIONS / SERVICES

### Action **1** 1.1 Develop and support effective instruction

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

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

**OR**

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

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

	Student Group(s)
Location(s)	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

**ACTIONS/SERVICES**

2017-18	2018-19	2019-2020
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>1.1.1 Plan professional development in alignment with</p> <ul style="list-style-type: none"> <li>• LCAP goals</li> <li>• 2016-17 data analysis</li> <li>• Stakeholder input</li> </ul> <p>1.1.2 Research and utilize alternate and varied structures for providing professional development that address differentiated needs</p> <ul style="list-style-type: none"> <li>• Maintain website for resources and exemplary practices of district staff</li> </ul> <p>1.1.3 Collaborate with site leaders to develop and support comprehensive professional development plans that address district and site goals/ needs</p> <p>1.1.4 Continue use of observational tool to measure classroom practices</p> <ul style="list-style-type: none"> <li>• Site leaders conduct walk throughs at least once per quarter</li> <li>• Support site leaders in analysis and use of data regarding classroom practices</li> </ul> <p>1.1.5 Provide ongoing coaching and support to classroom teachers</p> <ul style="list-style-type: none"> <li>• Maintain Academic Coaches/Instructional Specialists</li> <li>• Provide coaching and other training to Academic Coaches and Instructional Specialists</li> </ul> <p>1.1.6 Provide professional development via SCCOE and outside consultants</p>		

<p>1.1.7 Provide training and coaching to SEAL teachers at designated elementary sites</p> <ul style="list-style-type: none"> <li>• All SEAL teachers participate in module training and unit development</li> <li>• Implement SEAL Summer Bridge for teacher PD-</li> </ul> <p>1.1.8 Support the effective implementation of math standards and practices</p> <ul style="list-style-type: none"> <li>• Provide on-going professional development and coaching related to mathematical practices and newly adopted math curriculum.</li> <li>• Continue partnership with SVMl to support the implementation of math practices</li> </ul> <p>1.1.9 Support Dual Immersion program (two elementary sites, one middle school, one high school)</p> <p>1.1.10 Implement new pathways for Special Education students (diploma, vocational and certificate) which includes the purchase of supplemental materials</p> <p>1.1.11 Provide site and district leadership with professional development in alignment with LCAP goals and site needs</p> <p>1.1.12- Continue providing professional development for Power School After School and Super Power Summer Camp staff based on feedback from Continuous Quality Improvement Process, including observational tool.</p>		
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#### BUDGETED EXPENDITURES

2017-18	2018-19	2019-2020
<p>Amount</p> <p>Ed Services Coordinator \$28,000 LCFF, Other funds (Title II,I) \$100,000</p>	<p>Amount</p>	<p>Amount</p>

	<p>Elementary Academic Coaches Instructional Specialists: \$650,000</p> <p>Middle School Academic Coaches \$280,000</p> <p>High School Academic Coaches \$110,000</p> <p>Coaches/Summer Training/Teacher Release \$30,000</p> <p>Lit Facilitator/Luigi Aprea(.5 FTE) \$50,000 SCCOE consultants included in MOU \$20,000</p> <p>SEAL MOU Cohort 1: \$10,000 Title III Cohort 2: \$ 67,000 LCFF</p> <p>Additional Seal Support \$12,000 LCFF</p> <p>Elementary PD District Training \$10,000 LCFF</p> <p>PD release days for elem- Supplemental materials- \$5000 Title III Assessment \$5000 Title III</p> <p>ASES grant- Power School After School \$826,358 Super Power Summer Camp \$40,000</p> <p>21st Century Grant- Power School After School \$855,573 Before School- \$108,000 Super Power Summer Camp \$278,000 Family Literacy \$60,000 Equitable Access \$75,000</p> <p>Supplemental Special Ed materials \$150,000</p>			
Source	LCFF, Title III	Source		Source
Budget Reference	787700 - 4203	Budget Reference		Budget Reference

## Action **2** 1.2 Provide Common Core State Standards (CCSS) Materials and Training

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

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

**OR**

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

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

### ACTIONS/SERVICES

2017-18	2018-19	2019-2020
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.2.1 Purchase instructional materials aligned with CCSS based on 16-17 pilots <ul style="list-style-type: none"> <li>• Provide teacher training for newly adopted materials - Chemistry</li> <li>• Provide ELA materials and training 6-8 and K-5 according to phased in implementation model</li> </ul> 1.2.2 Conduct adoption pilots <ul style="list-style-type: none"> <li>• Pilot Biology and ELA textbooks at high school</li> <li>• Continue to identify and prioritize grade levels/department needs based on state guidelines and Ed Services guidance</li> <li>• Pilot materials as determined based on prioritization</li> <li>• Provide updated material for all special education courses</li> </ul>		

## BUDGETED EXPENDITURES

2017-18	2018-19	2019-2020
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference

### Action 3 1.3 Implement Next Generation Science Standards (NGSS) K-12

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

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

OR

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

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

## ACTIONS/SERVICES

2017-18	2018-19	2019-2020
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

<p>1.3.1 Implement STEM program supported by the Tech Academy at 1 middle school and 1 elementary site</p> <p>1.3.2 Incorporate NGSS into SEAL units at designated elementary sites</p> <p>1.3.3 NGSS instructional specialists will build/expand labs for grades 6-8.</p> <p>1.3.4 Implement year 2 of 3 year plan to roll out NGSS Bio-Chem-Physics pathway at the high school level</p> <ul style="list-style-type: none"> <li>• Train teachers in instructional strategies to support NGSS</li> <li>• Collaborate, design, and agree to a minimum of two common assessments (MS/HS)</li> </ul> <p>1.3.5 Establish a K-12 NGSS implementation team to support cross-articulation</p> <p>1.3.6 Develop a 3 year NGSS plan for elementary</p> <ul style="list-style-type: none"> <li>• Convene an Elementary Science Development Team</li> <li>• Introduce NGSS to elementary teachers and site leaders through informational meetings</li> <li>• Support staff in developing and implementing inquiry-based lessons based on 3 dimensional learning and phenomenon.</li> <li>• Visit STEM school sites in Santa Clara County</li> <li>• Support teachers through professional development opportunities (SCCOE and other)</li> <li>• Leverage partnerships with Tech Museum as well as other districts and agencies to develop and support district plan for incorporating STEM.</li> </ul> <p>1.3.7 Introduce Migrant students at secondary level to STEM careers via summer coding sessions</p>		
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#### BUDGETED EXPENDITURES

2017-18	2018-19	2019-2020
Amount	Amount	Amount
Middle School Science Instructional Specialists		



	\$50,000 LCFF  High School Science Instructional Specialists \$42,380 LCFF  STEM design year one \$7500 LCFF  2017-18 instructional materials per adoption cycle \$1.8 million estimate  Science consumables and lab support \$20,000 LCFF  Elementary Science Leadership Team \$5,000  NGSS Training for ES teachers \$5,000 Migrant STEM \$3,000 MEP Funds		
Source	LCFF - MEP	Source	
Budget Reference	7877 - 3061	Budget Reference	

Action **4** **1.4 Prepare students for College and Career opportunities**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-2020
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>1.4.1 Implement phase one of a three year plan to strengthen and expand career pathways available to students at secondary schools</p> <ul style="list-style-type: none"> <li>• Provide professional development for teachers/administrators interested in implementing a new academy in the district.</li> <li>• Continue to audit the recruitment and retention of students in all specialized programs at the high school level.</li> </ul> <p>1.4.2 Implement the use of career and college readiness software program to support students grades 6-12</p> <p>1.4.3 Continue opportunities to expose students to careers</p> <ul style="list-style-type: none"> <li>• Implement Career Days, Rock the Mock, carer related field trips and other activities</li> </ul> <p>1.4.4 Continue to support teacher professional development for the Advanced Placement program</p> <p>1.4.5 Continue Cal-SOAP services for underrepresented students to focus on college readiness.</p> <p>1.4.6 During transition and orientation meetings, acquaint middle school students with A-G requirements and engage them in goal setting and backwards planning</p>		

#### BUDGETED EXPENDITURES

2017-18	2018-19	2019-2020
<p>Amount</p> <div> \$20,000 CTE  \$30,000 LCFF </div>	<p>Amount</p> <div></div>	<p>Amount</p> <div></div>

Source	CTE - LCFF	Source		Source	
Budget Reference	0000 - 7877	Budget Reference		Budget Reference	

Action **5** **1.5 Support students in mastering 21st Century skills of collaboration, communication, critical thinking, and creativity**

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

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

**OR**

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-2020
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

<p>1.5.1 Define vision/goals for 21st century classrooms and provide specific training in the area of rigor, relevance and 21st century skills</p> <p>1.5.2 Continue to provide professional development for all staff on using technology to enhance CCSS instruction.</p> <p>1.5.3 Continue to use the BrightBytes survey as well as implementing the SAMR (Substitution, Augmentation, Modification, and Redefinition) rubric to assess technology</p> <p>1.5.4 Develop District Technology Plan</p> <ul style="list-style-type: none"> <li>District technology committee and Tech Lead Team will update and evaluate technology curriculum scope and sequence</li> <li>Support implementation and evaluate progress of district technology plan</li> </ul> <p>1.5.5 Students will have regular opportunities to use technology in their learning</p>		
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## BUDGETED EXPENDITURES

2017-18		2018-19		2019-2020	
Amount	<p>High School Technology Instructional Specialists \$36,000</p> <p>Technology Professional Development \$20,000 LCFF</p>	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	7877	Budget Reference		Budget Reference	

☐ New

☒ Modified

☐ Unchanged

## Goal 2

***Provide equitable support for all learners***

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL \_\_\_\_\_

Identified Need

### **CAASPP (Grades 3-8,11)**

- 2016 CAASPP ELA – 49% Met/Exceeded Standard in 2016
- 2016 CAASPP Math – 40% Meet/Exceed Standard in 2016

### **UC/CSU A-G**

- A-G requirements (2015-16) – 35.7% meeting A-G
- 2016 EAP ELA – 53% of juniors Ready/Conditionally Ready
- 2016 EAP Math – 28% of juniors Ready/Conditionally Ready
- Math II (High School) – 75% of sophomores passing Math II 1st Sem

### **Long Term English Learners**

- LTEL (Long Term EL) – Reclassification rate of 14%

### **Advanced Placement**

- AP (Advanced Placement) Testing – 27.6% of 10th-12th graders take at least 1 AP test
- AP Pass Rate – AP Test pass rate of 41.5%

### **Local Measures – Literacy & Mathematics**

- F&P (Fountas & Pinnell) Kinder – 67% of students meeting Spring target (2016)
- F&P (Fountas & Pinnell) 1st grade – 56% of students meeting Spring target (2016)
- STAR Reading – 2nd-5th grade - 45% of students At/Above grade level
- STAR Reading – 6th-8th grade - 43% of students At/Above grade level
- Math Benchmarks 1&2 Grades 1-5 – 49% of students scoring Met/Exceeded Standard
- Math Benchmarks 1&2 Grades 6-8 – 31% of students scoring Met/Exceeded Standard

## EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA % Met/Exceeded	49%	52%	55%	58%
CAASPP Math % Met/Exceeded	40%	45%	48%	51%
% Meeting A-G Requirements	35.7%	38%	40%	42%
% Ready/Cond -- EAP in ELA (Juniors)	45%	48%	51%	54%
% Ready/Cond -- EAP in Math (Juniors)	28%	31%	34%	37%
% of Sophomores Passing Math II 1st Sem or higher	75%	77%	79%	81%
AP Pass Rate	41.5%	45%	48%	50%
F&P 1st grade meeting Spring target	56%	65%	68%	70%
STAR Reading 2nd-5th	45%	48%	51%	54%
STAR Reading 6th-8th	43%	46%	49%	52%
Math Benchmarks Grades 1-5	49%	52%	56%	60%
Math Benchmarks Grades 6-8	31%	40%	44%	48%

## PLANNED ACTIONS / SERVICES

### Action **1** 2.1 Ensure strong language and literacy foundation for all students

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

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

**OR**

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

Students to be Served

☒ English Learners    ☐ Foster Youth    ☒ Low Income

Scope of Services

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

Location(s)

☐ All schools spans: \_\_\_\_\_    ☐ Specific Schools: \_\_\_\_\_    ☐ Specific Grade

**ACTIONS/SERVICES**

2017-18	2018-19	2019-2020
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<u>ELEMENTARY</u>  2.1.1 Implement SEAL: at designated elementary sites  2.1.2 Regularly assess students in reading to monitor progress and address needs <ul style="list-style-type: none"> <li>Assess all K/1 students in reading (Fountas and Pinnell)</li> <li>Assess 2nd-5th grade students performing below level 2-3 times/year using common measures</li> <li>Support classroom teachers in using data to effectively meet the needs of students               <ul style="list-style-type: none"> <li>Literacy Facilitators will support/guide teachers in implementation of F and P/literacy assessment and instruction</li> </ul> </li> </ul> 2.1.3 Provide series of Literacy Academies for teachers, beginning with early primary teachers  2.1.4 Support collaboration between elementary and preschool <ul style="list-style-type: none"> <li>Provide early literacy family connection materials for preschool</li> </ul>		

## BUDGETED EXPENDITURES

2017-18	2018-19	2019-2020
<b>Amount</b> Facilitator training-\$1500 Title 1 Early Literacy training- Title 1 \$10,000 \$5000 -Title 1-school/home reading materials Alternative Support-Title 1 Academic Coordinator training on placement, A-G and career readiness \$10,000 LCFF SES funds TBD per allocation Ed Services Coordinator \$28,000 LCFF, Other funds (Title II,I) \$100,000	<b>Amount</b>	<b>Amount</b>
<b>Source</b> LCFF, Title III	<b>Source</b>	<b>Source</b>
<b>Budget Reference</b> 787700, 4203	<b>Budget Reference</b>	<b>Budget Reference</b>

## Action 2 2.2 Provide effective intervention at all levels

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

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

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

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

## ACTIONS/SERVICES

2017-18	2018-19	2019-2020
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged



## ELEMENTARY

### 2.2.1 Provide effective intervention at all levels

- Support teachers in effectively planning and implementing in class intervention and differentiation
- Provide teacher training in small group instruction and differentiated instruction
- Review/ evaluate intervention models

### 2.2.2 Continue Cal- SOAP for in class and after school support

### 2.2.3 Review results of data; include data analysis in Single Plan for Student Achievement (SPSA), adjust site goals/actions in response to analysis

- Principals will monitor student progress of Interventions, collectively review data, and support teachers in addressing identified needs

### 2.2.4 Maintain a Single Plan for Student Achievement (SPSA) goal for “at risk of and current Long-Term English Learners (LTEL)” at all sites

### 2.2.5 Expand Power School Before School Intervention Program to two additional classrooms

## MIDDLE SCHOOL

### 2.2.6 Review student academic data to evaluate and revise the intervention model within the school

### 2.2.7 Continue providing students intervention once a week for 30 minutes each in ELA and Math

### 2.2.8 Investigate ways to expand instructional time, provide interventions and allow for staff collaboration within the daily minutes by reviewing bell schedules at secondary

### 2.2.9 Continue partnership with SVMl to support the implementation of math practices

2.2.10 Implement alternative support (supplemental interventions) for eligible K-8 students (formerly Supplemental Educational Services)		
<b>MIGRANT:</b> 2.2.11 Increase the percentage of English learner migrant students who are proficient in English language arts and math by: <ul style="list-style-type: none"> <li>• providing seasonal intervention classes during the regular school year to support with the academic gaps due to school interruptions</li> <li>• provide a four-week academic summer school program for preschool and elementary students</li> </ul> 2.2.12- Expand Power School Before and After School at South Valley in order to meet existing student needs.		

#### BUDGETED EXPENDITURES

2017-18		2018-19		2019-2020	
Amount	\$186,000 (a) Certificated Salaries, (b) Benefits, (c) Contracts	Amount		Amount	
Source	LCFF, 21st Century CLC Title 1 (3010)	Source		Source	
Budget Reference	(a) 1000, (b) 3000, (c) 5110	Budget Reference		Budget Reference	

### Action **3** 2.3 Support Students to Complete A-G Requirements

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____

<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade
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**OR**

<b>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</b>			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income		
	<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Student Group(s) <input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated
Location(s)	<input type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade	

### ACTIONS/SERVICES

2017-18	2018-19	2019-2020
<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p><u>HIGH SCHOOL</u></p> <p>2.3.1 Conduct annual A-G audit to maximize course offerings and completion rates.</p> <ul style="list-style-type: none"> <li>Identify barriers for A-G completion and create a plan to reduce barriers</li> </ul> <p>2.3.2 Maintain expanded summer school program for high school students based on analysis of data</p> <p>2.3.3 Continue to monitor and evaluate current A-G support as well as explore options and/or modify existing support</p> <ul style="list-style-type: none"> <li>0 &amp; 7th period credit recovery</li> <li>Targeted course for 8th grade non-promotees (i.e. Mustang Express)</li> <li>Report the number of students on track for A-G completion.</li> <li>Visit schools with effective credit recovery programs that are also A-G district.</li> <li>Investigate strategies to increase pass rate in core courses (i.e. strategic lower-enrollment)</li> </ul>		

<p>2.3.4 Implement Benchmark assessments for all 9th and 10th grade students</p> <ul style="list-style-type: none"> <li>NWEA MAP Reading for English I &amp; II</li> <li>EADMS Online for Math I &amp; II</li> <li>Use data to determine student support</li> </ul> <p>2.3.5 Continue to administer PSAT to all 10<sup>th</sup> grade students</p> <p>2.3.6 Review the effectiveness of current alternative programs (i.e. Advance Path, Independent Study, Credit Recovery) and transfer process between comprehensive and alternative programs</p> <p>2.3.7 Continue the articulation scope and sequence for each department 6-12.</p> <p>2.3.8 Provide materials, equipment and performance opportunities for students participating in Visual/ Performing Arts courses and programs</p> <p>2.3.9 Increase the percentage of migrant students who graduate from high school</p> <ul style="list-style-type: none"> <li>Monitor students during the year to ensure they are meeting A-G requirements, have an updated 4 year plan, participate in higher education and career readiness school activities</li> </ul>		
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## BUDGETED EXPENDITURES

2017-18	2018-19	2019-2020
<p>Amount</p> <p>Additional Summer School \$70,000 LCFF  GHS Mustang Express \$90,000  CHS Credit Recovery \$80,000  HS Credit Recovery \$70,000  MAP 9-10 --\$20,000  PSAT Administration \$12,000  Advanced Path Contract \$160,000  VPA materials and performance fees \$10,000  Migrant funds- (\$3,000)</p>	<p>Amount</p>	<p>Amount</p>

Source	LCFF Migrant	Source		Source	
Budget Reference	7877 - 3061	Budget Reference		Budget Reference	

## Action **4** 2.4 Ensure Equitable Student Access

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<a href="#">Students to be Served</a>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____	
<a href="#">Location(s)</a>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide Student Group(s) <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated	
<a href="#">Location(s)</a>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

### [ACTIONS/SERVICES](#)

2017-18	2018-19	2019-2020
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

<p>2.4.1 Continue training administrators on equity and cultural proficiency. Identify measures for desired outcomes</p> <p>2.4.2 Continue to integrate science and social studies in both math and ELA to ensure all K-5 students have equitable access to all core subject areas</p> <p>2.4.3 Determine what actions must be taken to provide a comprehensive course of study for all students</p> <p>2.4.4 Create a plan to reach parity between subgroups at each school site and within the AP program.</p> <p>2.4.5 Maintain compliance with PE requirements. Continue to provide training and resources to staff</p> <p>2.4.6- Ensure continued priority enrollment in Power School and Super Power Summer Camp for targeted traditionally underserved students.</p> <ul style="list-style-type: none"> <li>• Provide transportation to summer program to ensure participation</li> </ul> <p>2.4.7 Foster Youth Services:</p> <ul style="list-style-type: none"> <li>• Tutoring: continue the tutoring program for foster youth students at the Department of Family and Children Services Office</li> <li>• Collaboration: continue collaboration between Santa Clara County (SCC) Department of Family and Children Services (DFCS), SCC Juvenile Probation, local college Foster Youth Success Initiative (FYSI) Liaisons</li> <li>• Post-Secondary Transition: implement a process for Foster Youth post-secondary transition</li> <li>• Mentoring/Counseling: implement a process for mentoring and counseling services</li> </ul> <p>2.4.8 Increase the number of migrant children receiving a preschool education (i.e. Migrant preschool center)</p>		
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2.4.9 Homeless: <ul style="list-style-type: none"> <li>• Provide professional development to key stakeholders (principals, secretaries, liaisons, counselors) to promote understanding of guidelines and student needs</li> <li>• Collaborate with community agencies to identify resources for students and families</li> <li>• Provide transportation services when this becomes a barrier to students' education</li> </ul>		
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## BUDGETED EXPENDITURES

2017-18	2018-19	2019-2020
Amount Admin training costs: 28,000 LCFF AP testing support: \$10,000 LCFF Foster Youth Tutoring Program: \$20,000 MEP Funds: \$65,000 Title I Funds: \$30,000 for transportation	Amount	Amount
Source LCFF, Title III	Source	Source
Budget Reference 7877 - 4203	Budget Reference	Budget Reference

## Action 5 2.5 Support school personnel to monitor student progress & focus on student outcomes

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-2020
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>2.5.1 Utilize Professional Learning Communities (PLC) structure for team/cohort meetings 1-2 times per month at each site</p> <p>2.5.2 Identify exemplary PLC models within district. Provide reflection on site PLC process once per semester</p> <ul style="list-style-type: none"> <li>• Provide targeted support to sites from Educational Services</li> <li>• Share effective strategies and target professional development to support the PLC structure within departments and sites</li> </ul> <p>2.5.3 Continue to examine and evaluate structures for data review and analysis</p> <ul style="list-style-type: none"> <li>• Support PLC leads on facilitation around common formative assessments</li> <li>• Support sites in effective use of assessment measures</li> </ul> <p>2.5.4 Common Assessments</p> <ul style="list-style-type: none"> <li>• All grade levels/dept will administer and analyze a minimum of two common formative assessments</li> <li>• Grades K-10 will administer 2-3 Benchmark Assessments in ELA &amp; Math (F&amp;P, STAR Reading, MAP Reading, EADMS Online)</li> <li>• Grades 3-8 &amp; 11 will administer 3-4 CAASPP IAB Interim Assessments per grade level</li> </ul> <p>2.5.5 Train and support administrators/teacher-leaders by level in:</p>		



formative assessments, effective student feedback, PLC facilitation <ul style="list-style-type: none"> <li>Provide targeted support for identified sites</li> </ul>		
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## BUDGETED EXPENDITURES

2017-18	2018-19	2019-2020
<b>Amount</b> EADMS (\$65,000) (GenFund) RenLearn (AR/STAR) \$80,000 (TSS) PLC training: \$13,000 LCFF	<b>Amount</b>	<b>Amount</b>
<b>Source</b> LCFF, Title III	<b>Source</b>	<b>Source</b>
<b>Budget Reference</b> 7877- 4203	<b>Budget Reference</b>	<b>Budget Reference</b>

## Action 6 2.6 Effectively address the needs of English learners in all classrooms

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

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

OR

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

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

## ACTIONS/SERVICES

2017-18	2018-19	2019-2020
<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>2.6.1 Implement year 3 of district ELA/ELD framework training</p> <ul style="list-style-type: none"> <li>On-going professional development provided to administrators, coaches, facilitators and staff: ELA/ELD framework, including all ELD standards, Integrated and designated ELD.</li> <li>Provide PD and follow-up coaching to support teachers to effectively implement ELD standards in tandem with content standards.</li> <li>Include measures of ELD instruction in observation tool. Collect and analyze data</li> </ul> <p>2.6.2 Focus on accountable student talk, academic discourse and meaningful collaboration in all classrooms.</p> <ul style="list-style-type: none"> <li>Elementary--Implement Academic Vocabulary Toolkit (AVT) instruction in grades 3-5 across all school sites               <ul style="list-style-type: none"> <li>Principals will monitor and support AVT implementation</li> <li>Academic Coaches will provide coaching and support for AVT</li> </ul> </li> <li>Continue SEAL implementation- collect student data</li> <li>Provide models of classroom practices at all levels that exemplify effective student collaboration and discourse</li> </ul> <p>2.6.3 Conduct regular analysis of English Learner (EL) data</p> <ul style="list-style-type: none"> <li>Provide support on EL achievement data analysis to administrators, EL Designees, Academic Coaches, Instructional Specialists and counselors</li> </ul>	<p>Review data for EL students and evaluate impact of professional on classroom practices</p> <p>Evaluate impact of use of AVT in grades 3-5</p>	

<p>2.6.4- SECONDARY: Support secondary sites to improve academic outcomes for EL students</p> <ul style="list-style-type: none"> <li>• EL Coach, principals and staff routinely analyze EL student data and determine how to intervene with academic support.</li> <li>• Improve support for EL Specialists via monthly meetings, bi-weekly coaching sessions, joint classroom observations and the analysis of data</li> <li>• Improve upon and implement the EL Monitoring protocol</li> <li>• Continue analyzing Professional Development feedback forms in order to determine needed EL professional development</li> </ul> <p>2.6.5 Continue to provide coherent, high quality ELD/ALD courses</p> <ul style="list-style-type: none"> <li>• Convene ELD teachers bimonthly to collaborate and refine program</li> </ul> <p>2.6.6 Embed academic language instruction/practice in modelled lessons and PD</p> <p>2.6.7 Continue training and support for all secondary teachers with the implementation of Integrated ELD</p> <ul style="list-style-type: none"> <li>• Secondary teachers in all content areas will provide Integrated ELD</li> </ul> <p>2.6.8- Power School- Provide bilingual and bicultural staff to support students during expanded learning time.</p>		
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#### BUDGETED EXPENDITURES

2017-18			2018-19			2019-2020		
Amount	EL Coach- secondary \$50,000 LCFF, \$50,000 Title III		Amount			Amount		
Source	LCFF, Title III (4035)		Source			Source		
Budget Reference	7877 - 4203		Budget Reference			Budget Reference		

☐ New

☒ Modified

☐ Unchanged

## Goal 3

### *School Culture and Engagement*

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL \_\_\_\_\_

[Identified Need](#)

#### **Attendance**

- Chronic Absenteeism Rate – 10.9% in 2015-16
- Truancy Rate – 30.2% in 2014-15

#### **Graduation & Dropout**

- Middle School dropout rate (Gr 7-8) 0.1% (15-16)
- Cohort dropout rate (high school) 4.7% (15-16)
- Cohort graduation rate 92.1% (15-16)

#### **Suspension & Expulsion**

- Suspension rate – 4.0% (14-15)
  - Secondary rate - 6.1% (14-15)
- Expulsion rate – 0.01% (15-16)

#### **Other Local Measures**

- Caring Relationships: Adults in School (High Levels) – 40% of students report (15-16)
- School Connectedness (High Levels) – 52% of students report (15-16)
- Inconsistent parent participation at school sites especially from underrepresented groups

#### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism Rate	10.9%	10%	9%	8%

Truancy Rate	30.2%	27%	24%	21%
Cohort Dropout Rate	4.7%	4%	3.5%	3%
Cohort Graduation Rate	92.1%	Maintain over 90%	Maintain over 90%	Maintain over 90%
Suspension Rate	4.0%	3.7%	3.4%	3.1%
Expulsion Rate	0.01%	Maintain	Maintain	Maintain
HKS Caring Relationships: Adults in School (High Levels)	40%	N/A	45%	N/A
HKS School Connectedness (High Levels)	52%	N/A	57%	N/A

### 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** 3.1 Ensure a Positive School Climate

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

### ACTIONS/SERVICES

2017-18	2018-19	2019-2020
<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

<p>3.1.1 Provide oversight of School Climate/Culture programs, attendance, expulsions and School Attendance and Review Board (SARB) for K-12 students.</p> <p>3.1.2 Align research based school climate improvement plans (Positive Behavior Intervention Systems (PBIS), Olweus, Character Counts, Restorative Justice, Trauma Informed Care, Restore: My Time and Our Time) into a broad Multi-Tiered Systems of Support (MTSS) model.</p> <ul style="list-style-type: none"> <li>• Ensure multi-service team (MST) meetings with all sites</li> </ul> <p>3.1.3 Plan for sustainability of school climate initiatives through leadership team meetings on-going professional development and community partnerships</p> <p>3.1.5 Continue to conduct School-Wide Information System (SWIS) readiness surveys and PBIS apps surveys for all schools. Begin conducting the Tiered Fidelity Inventory(</p> <p>3.1.6 Support on-going inter-agency collaboration to reduce truancy, improve school climate and decrease school suspensions</p> <p>3.1.7 Power School - Continue implementing restorative practices, Meditation, PBIS, Character Counts</p>		
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#### BUDGETED EXPENDITURES

2017-18	2018-19	2019-2020
<p>Amount</p> <p>Program Administrator \$138,000 LCFF PBIS Training \$9000 LCFF 1 FTE Positive School Climate (PBIS) Coach \$95,000 LCFF School Linked Services Coordinator \$54,000 LCFF</p>	<p>Amount</p>	<p>Amount</p>

Source	SWIS license per school-\$300 (site funded) x 5= \$1500 Olweus (Positive School Climate) stipends \$10,500- \$18,000 LCFF	Source		Source	
	Interagency collaboration \$21,000				
	LCFF				
Budget Reference	7877	Budget Reference		Budget Reference	

## Action 2 3.2 Improve Student Engagement

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

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

OR

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

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

### ACTIONS/SERVICES

2017-18	2018-19	2019-2020
<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

<p>3.2.1 Continue to follow attendance best practices outlined by Attendance Works and the California Department of Education with a focus on prevention and intervention.</p> <ul style="list-style-type: none"> <li>Continue to partner with outside agencies to promote best practices related to attendance</li> </ul> <p>3.2.2 Create a School Attendance and Review Board (SARB) to support students K-12.</p> <p>3.2.3 Continue to implement a district-wide attendance campaign geared at educating the community about truancy and chronic absenteeism</p> <p>3.2.4 Continue to conduct monthly mediation sessions at elementary and secondary levels .</p> <ul style="list-style-type: none"> <li>Work collaboratively with the District Attorney's office to increase mediation efforts at the elementary level.</li> </ul>		
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#### BUDGETED EXPENDITURES

2017-18	2018-19	2019-2020
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference
LCFF 7877		

### Action **3** 3.3 Increase Parent Involvement

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____	



spans: \_\_\_\_\_

OR

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

[Students to be Served](#)

☐ English Learners

☐ Foster Youth

☐ Low Income

[Scope of Services](#)

☐ LEA-wide  
Student Group(s)

☐ Schoolwide

OR

☐ Limited to Unduplicated

Location(s)

☐ All schools

☐ Specific Schools: \_\_\_\_\_

☐ Specific Grade

spans: \_\_\_\_\_

### [ACTIONS/SERVICES](#)

**2017-18**

**2018-19**

**2019-2020**

☐ New ☒ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

3.3.1 Provide resources aligned with current education topics to sites to support current parent involvement goals

3.3.2 Strengthen existing parent committees and education programs

3.3.3 Provide parent leadership opportunities (Project2Inspire, Los Dichos, English Learner Advisory Committee (ELAC)/ District English Learner Advisory Committee (DELAC), Migrant Education Parent Advisory Committee (Migrant PAC)

3.3.4- Power School- Provide parent workshops in Meditation and other program

### [BUDGETED EXPENDITURES](#)

**2017-18**

**2018-19**

**2019-2020**

Amount

Parent training \$30,,000 Title I/Title III

Amount

Amount

Source

LCFF, Title III, Title I

Source

Source

Budget Reference

7877 - 4203 - 3010

Budget  
Reference

Budget  
Reference

☐ New

☒ Modified

☐ Unchanged

## Goal 4

### ***Ensure High Quality Teachers, Paraeducators and Classified Staff***

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL \_\_\_\_\_

Identified Need

- Outdated teacher evaluation instrument
- Less than 100% of teachers are appropriately credentialed

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of teachers appropriately credentialed		100%	100%	100%

### PLANNED ACTIONS / SERVICES

#### Action **1** 4.1 Ensure the hiring and training of effective staff

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

## ACTIONS/SERVICES

2017-18	2018-19	2019-2020
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>4.1 Provide training on a continuing basis regarding the evaluation process for both certificated and classified staff.</p> <p>4.2 Implement new certificated staff evaluation form Include in the pilot the evaluation process for non-teaching certificated staff.</p> <p>4.3 Continue to Implement Educator Effectiveness Plan for new teachers including special education staff and paraeducators.</p> <p>4.4 Continue to improve salary and benefit packages for all employees to help with recruitment and retention of all employees.</p> <p>4.5 Continue to offer compensation to new certificated staff to assist in obtaining a clear teaching credential.</p> <p>4.6 Continue compliant trainings for both certificated and classified staff.</p> <p>4.7 Continue with specific legal trainings for both certificated and classified staff.</p>	<p>Determine components of the New Teacher support plan can be continued at the conclusion of the grant</p>	

## BUDGETED EXPENDITURES

2017-18	2018-19	2019-2020
<p>Amount</p> <div> <p>Training Classified \$10,000 LCFF</p> <p>Training Paraprofessionals \$10,000 LCFF</p> <p>Educator Effectiveness Funds</p> <p>\$281,000</p> </div>	<p>Amount</p> <div></div>	<p>Amount</p> <div></div>

Source	LCFF Educator Effectiveness Funds	Source		Source	
Budget Reference	7877 - 6264	Budget Reference		Budget Reference	

	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<b><u>Goal 5</u></b>	<b><i>Ensure equitable and well maintained facilities</i></b>

[State and/or Local Priorities Addressed by this goal:](#)

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8  
 COE ☐ 9 ☐ 10  
 LOCAL \_\_\_\_\_

[Identified Need](#)

All facilities should provide equitable learning environment for all students

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain facilities in good repair				
Routine Restricted Maintenance Match	3%	3%	3%	3%

## PLANNED ACTIONS / SERVICES

### Action **1** 5.1 Ensure well-maintained facilities

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

## ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-2020**

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

5.1 Maintain 3% match for Routine Restricted Maintenance (RRM)

5.2 Analyze current equipment and inventory needs. Review replacement plan for equipment & vehicles within budgetary constraints.

5.3 Evaluate staff needs annually

5.4 Increase Deferred Maintenance match based on District needs

5.5 Evaluate work order system for improved efficiency.

## BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-2020**

Amount

Amount

Amount

Source

Source

Source

Budget Reference

Budget  
ReferenceBudget  
Reference**Action 2 5.2 Maintain appropriate budget for Deferred Maintenance**

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

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_Location(s)☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18****2018-19****2019-2020**☐ New ☒ Modified ☐ Unchanged☐ New ☐ Modified ☒ Unchanged☐ New ☐ Modified ☒ Unchanged

5.2.1 The ongoing contribution towards Deferred Maintenance is \$480,000

5.2.2 The Board will have at least one Facility Study Session Dedicated to analyzing the facilities needs and have an opportunity to modify the contribution to Deferred Maintenance using one-time funding.

5.2.3 Facility Sub Committee reviews and makes recommendations to Board on facility matters

5.2.4 Begin the process to update the Facilities Master Plan

BUDGETED EXPENDITURES**2017-18****2018-19****2019-2020**

Amount	\$480,000	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	7877	Budget Reference		Budget Reference	

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:

**\$ 9,701,731**

Percentage to Increase or Improve Services:

**11.13 %**

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 staff and stakeholder feedback and research on effective practices we are implementing 18 new LCAP Action/Services to increase or improve services for the low income (LI), English learner (EL) and foster youth (FY). Targeted support for the EL, LI, and FY student group's academic, planning, social emotional and behavioral needs is provided as a part of each of our LCAP Goals.

Qualitatively, stakeholder feedback supporting continuing or expanding current targeted supports is validated by the data showing year to year growth. The district growth data in academics, behavior, and engagement supports the actions that have been done. The following actions are principally directed to serve unduplicated students and increase parent engagement and knowledge:

- Implement new pathways for Special Education students (diploma, vocational and certificate) which includes the purchase of supplemental materials
- Introduce Migrant students at secondary level to STEM careers via summer coding sessions
- Implement phase one of a three year plan to strengthen and expand career pathways available to students at secondary schools
- Implement the use of career and college readiness software program to support students grades 6-12
- Increase the percentage of English learner migrant students who are proficient in English language arts and math by providing seasonal intervention classes during the regular school year to support with the academic gaps due to school interruptions
- Expand Power School Before and After School at South Valley in order to meet existing student needs.
- Increase the percentage of migrant students who graduate from high school

- Post-Secondary Transition: implement a process for Foster Youth post-secondary transition
- Mentoring/Counseling: implement a process for mentoring and counseling services for Foster Youth
- Increase the number of migrant children receiving a preschool education (i.e. Migrant preschool center)
- Provide professional development to key stakeholders (principals, secretaries, liaisons, counselors) to promote understanding of guidelines for homeless families and student needs
- Collaborate with community agencies to identify resources for homeless students and families
- Provide transportation services when this becomes a barrier to homeless students' education
- Implement year 3 of district ELA/ELD framework training
- Focus on accountable student talk, academic discourse and meaningful collaboration in all classrooms.
- Embed academic language instruction/practice in modelled lessons and PD
- Provide parent leadership opportunities (Project2Inspire, Los Dichos, English Learner Advisory Committee (ELAC)/ District English Learner Advisory Committee (DELAC), Migrant Education Parent Advisory Committee (Migrant PAC)
- **Power School-** Provide parent workshops in Meditation and other programs