

Soledad Unified School District

Local Control Accountability Plan

2017-20 Plan Summary

The Story

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

The Soledad Unified School District (SUSD) is located in Soledad, California, which is situated in the heart of the rich Salinas Valley, the salad capital of the world. SUSD has a rich history in providing comprehensive educational services to 5,000 pre-school to 12th grade. The demographics of the district indicate the challenges we face in providing the best possible education for all students: Hispanic/ Latino, 96%, White, 2%; Asian, 1%; American Indian or Alaskan, 04%; Black/African American, 03%. Of these students, 94% qualify for free and reduce lunch program. The English Language Learners population is currently 49 %. Special Education represents 10% and Migrant is .4%. Our graduation rate is 85.2%. The number of parents without a high school diploma is approximately 34%. The district is comprised of five elementary schools; Jack Franscioni, Rose Ferrero, San Vicente School, Gabilan and Frank Ledesma, one middle school, Main Street Middle; a comprehensive high school, Soledad High and Alternative and Adult Education (Pinnacles High School, Chalone Independent Study High School). The district has enjoyed a steady student growth despite the recent economic downtrend. Due to the continued growth the community passed a \$40 Million Dollar Bond to construct a new middle school, which is anticipated, to open in 2018. The district is in year 5 PI and has been making consistent improvement as measured on the state's API but has fallen short on meeting the federal AMAOs in respective subgroups. However, a beacon of light is Frank Ledesma Elementary School, which recently received the State's Distinguished School Award and the Federal Title I recognition for sustaining five years of growth and meeting all of the growth targets. The LCAP plan is in alignment with District Vision and Mission Statements, as follows:

LCAP Highlights

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

Goal 1: Graduation Rate: College and Career Paths have been discussed from all stakeholders. Our LCAP actions are that we are going to keep promoting College & Career Awareness for the Middle School & the HS and provide orientations for the elementary.

Goal 2: Proficiency for All: Improve staff development, and the monitoring of student progress; Continue providing PD on Common Core; Provide a yearly assessment plan including giving the Interim; Implement our new ELA/ELD HM adoption materials; Bring in Fisher & Frey to train our teachers/admin in ELA/ELD instructional framework; Utilize our Math coach throughout the year for math lesson design for teachers; Continue to support JK/TK classes and students.

Goal 3: Safety: All District departments and school sites will provide a safe and secure environment for all staff and students. Priority strategies: Positive Interventions: Ensure effective and fair handling of student behavior by promoting positive solutions through the reform of student discipline policies and practices. Student Engagement: Decrease the number of suspensions for all students. Facilities: Maintain school facilities in good repair. Socio-emotional Safety: Reduce bullying instances at all sites. Continue our PBIS implementation & training for all school sites.

Goal 4: Parent Involvement: More open communication between parents, staff, and district office for the good of the student; Continue Family Nights; Continue holding meetings for PTO, Site Council, & ELAC; Provide parent trainings at the school sites.

Goal 5: Hiring Highly Qualified Staff - SUSD will recruit, support and retain a highly effective and diverse workforce.

Goal 6: Support EL learners and other Sub groups. Through the FSSC assist with reclassification, coaching, instructional strategies, provide focused EL materials, newcomer support, & program monitoring. Implement a Robust RTI program; Implement CELDT prep; Counselor support; Follow guidelines for EL Master Plan; Continue to provide parent communication through ELAC & Site Council; Hire Clerk/typist to support SST's & IEP's; Provide parent trainings.

Review of Performance

Based on a review of performance on the state 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

Goal 1: Graduation Rate- The Dashboard data says that Soledad High is on the 5X5 Grid as being in the Orange which involves declining by 1-5% and in the Medium range of 85% to less than 90% range for Graduation Rate.

Our greatest progress was made by:

- Adding AP courses.
- Continuing with academies which provide a focus
- Staffed academies with highly qualified teachers
- Implementing Acellus classes for credit recovery so that students can graduate
- Continuing to work with Gear Up so that Seniors have assistance with graduating & signing up for college

Goal 2: Proficiency for All- (Academics for Both ELA & Math)

The Dashboard shows that in ELA our 3-6 grade students are in the yellow and our 7&8 grade students are in the orange level. The Status & Change report shows that in ELA 3-8 we are 46.2 points below level 3 with an increased of 7.9 points.

In Math we have 3 elementary school in the yellow and 1 placed in the red. Our Middle School placed in the red. On the Status & Change Report we are Low- 71.2 points below 3 and we Maintained +0.9 points.

Our greatest progress was made by:

- Providing, implementing, & training teachers on the new ELA & Math adoption materials to help with ELA & Math instruction.
- Implemented Fisher/Frey Reading training throughout the year to support teachers with reading strategies.
- Developed & implemented DW SST process regarding the counselor's work to help to identify students that are struggling with reading & math
- Implement a District-Wide assessment plan to consistently look at data & to refine our practices
- Trained the Instructional Aides & teachers on Reading Intervention (RTI) to help struggling readers.

Goal 3: Safety- (Suspension Rate)

On the Dashboard Status & Change Report, all students ranked in the Green level. Our status was at a Medium 3% & on the Change area we Declined at -0.7% which is a good thing.

Our greatest progress was made by:

- Offering PBIS training & implementation for all our K-12 schools
- Decrease in office discipline referrals
- Able to provide Tier II behavioral interventions for students that need support

Goal 4: Parent Involvement

Our greatest progress was made by:

- We have found that we have a better parent turnout if we showcase some student art work or hold a student performance.
- We continue to have a great turnout for Parent Conferences.

Goal 5: Hire Highly Qualified Teachers & Retain them

Our greatest progress was made by:

- We have an aggressive recruitment plan in place.
- We have incentives for new teachers.
- Our Soledad teachers are participating in the Recruitment Fairs.

Goal 6: Support EL students and other subgroups- (English Learner Progress Report)

On the Dashboard we have 3 schools in the Yellow, 3 in the Orange, & 1 in the Green. Our overall scores are in the Orange- Status is Low at 63.2% & we have Declined by -2.6%.

Our greatest progress was made by:

- FSSC set up lessons to prepare students for CELDT prep.
- Set up a PD for sites for raising the awareness of EL support by sharing instructional strategies/routines.
- FSSC conducted walkthroughs to monitor the implementation designated EL time.
- The EL student's language proficiency improved on the CELDT.
- We provided more direct student services to those students.

Referring to the LCFF Evaluation Rubrics, identify any state 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 or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Goal 1: Graduation Rate-

The Dashboard data says that Soledad High is on the 5X5 Grid as being in the Orange which involves declining by 1-5% and in the Medium range of 85% to less than 90% range for Graduation Rate.

Our Greatest needs in Goal 1 are:

- Increase communication about graduation requirements and about what is being offered.
- Lower class sizes
- Need Intervention classes to help students with ELA, Math
- Support classes for EL students to help them in the content area
- Continue working on providing a college-going culture

Goal 2: Proficiency for All-

ELA- (Grades 3-8) In the Detailed Dashboard Report we are yellow which is in the Status of being low or 46.2 points below level 3, but we increased 7.9 points. The White students are in the Orange in ELA and the Students with Disabilities are in the Red in ELA.

Math- (Grades 3-8) In the Detailed Dashboard Report we are yellow which is in the Status of being low or 71.2 points below level 3, but we maintained 0.9 points. The White students and the Students with Disabilities are in the Red in Math.

Our Greatest needs in Goal 2 are:

- Continue to have Teacher turnover
- Our students and teachers struggling with new Common Core Shifts
- Our teachers struggling with new adoption implementation
- Our students need effective interventions
- Putting in place an effective pacing guide & assessment plan
- Continue to use NWEA overtime to measure growth.
- Support new teachers

Goal 3: Safety

On the Dashboard in the Student Group Report, All Students are in the green which is good. We need to work on our English Learner group which is in the yellow and our Students with Disabilities which is in the Orange.

Our Greatest Need is:

- Ongoing training for teachers on classroom management
- Ongoing training for campus supervisions & security guards on systems for student behavior
- Incorporate anti-bullying strategies
- Train certain students at each school site to train other students on anti-bullying strategies
- Continue with PBIS training in Tier III and implementation which helps support our Special Education students.

Goal 4: Parent Involvement

Our Greatest Need for Goal 4 is:

- Accommodate parent meetings through time and place they are held
- Making sure that we use language that parents can understand.
- Educating parents on how to help their child succeed in school
- Keep offering parent trainings

Goal 5: Hiring Highly Qualified Teachers & Retaining them

Our Greatest Need for Goal 5 is:

- Continue to provide PD and support for new teachers.
- Continue to recruit aggressively.
- Continue to keep in place the incentives for new teachers so that we attract them to Soledad
- Continue to recruit aggressively in order to retain teachers and reduce the turn over.

Goal 6: Supporting EL learners and other subgroups

The Dashboard says in the Detailed Report that the English Learner Progress K-12 shows our performance is in the Red. Our status is low or 63.2% and we have declined 2.6%.

Our Greatest Need for Goal 6 is:

- Teach consistently our new HMH Designated EL program for grades 4-12
- Implement a Newcomer Program for 4th grade and up.

- Provide more training for the ELA/ELD materials.
- Purchase ELD materials to supplement as needed
- Provide coaching on Integrated EL strategies.
- We will provide a training for K-3 teachers that discuss ELD integrated and designated strategies.

Referring to the LCFF Evaluation Rubrics, identify and 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

Goal 1: Graduation Rate

Our Performance Gaps in Goal 1 are: The Dashboard says that Soledad High is in the Orange. We decreased from 1.0 to 5.0% and we are in the Medium 85.0% to less than 90.0% range.

Our Performance Gaps in Goal 1 include:

- Make sure that Cal Pads HS graduation Rate is correct
- Need Newcomer Support
- Supporting students that are coming to us from other districts with credit recovery
- Collaboration time for teachers for vertical alignment between grade levels.
- Need interventions for reading and math.

Goal 2: Proficiency for All

ELA- (Grades 3-8) The Dashboard says we are low or 46.2 points below level 3 and have increased by 7.9%. In ELA the Sped students in the Red.

Math- (Grades 3-8) The Dashboard says we are low or 71.2 points below level 3 and have maintained 0.9 points. The Sped students and the White students are in the Red.

Our Performance Gaps in Goal 2 include:

- Keep supporting new teachers so that we don't have the teacher turn over
- Keep supporting students and teachers struggling with new Common Core Shifts
- Provide more training for teachers struggling with new adoption implementations
- Keep trying to provide & implement an effective intervention system
- Provide & implement a pacing schedule which includes assessments
- Give NWEA assessments twice a year in order to measure student progress/growth
- NWEA gives true measurement data- Continue testing over time so you see growth

Goal 3: Safety- The Dashboard says **our** Suspension Rate for our K-12 schools is in the Green. We are in the Medium Status Range and our suspensions have declined -0.7%. Our groups of concern are our EL Learners which are in the Yellow and our Students with Disabilities which are in the Orange.

Our Performance Gaps in Goal 3 include:

- Review school-wide expectations with EL learners & Sped students
- Lack of consequences
- Lack of supervision
- Lack of classroom management strategies

Goal 4: Parent Involvement

Our Opportunity Gaps in Goal 4 include:

- Accommodate a time and place to hold parent meetings so that they can attend
- Hold parent trainings so that they understand the educational process so that they can support their child
- Lack of understanding the child's education
- Busy work schedule
- Lack of resources
- Lack of child care

Goal 5: Hire Highly Qualified Teachers & Retain them

Our Opportunity Gaps in Goal 5 include:

- Staff leaves the job for personal reasons.
- Teachers & principals need staff development and support. During the year we will be training principals about the needs regarding every department. These departments will be supporting them throughout the year.
- Principals need more training.
- All staff members need ongoing PD.

Goal 6: Support EL learners & other subgroups

The Dashboard says that All Students are scoring in the Orange area of our EL Learner progress. Our Status is Low in the 63.2% range and we declined -3.2%.

Our Opportunity Gaps in Goal 6 include:

- Reading and writing are our lowest scores.
- A lot of our EL students are struggling with Math and ELA.
- Vocabulary and comprehension is a struggle.

- Inconsistent teaching practice in both Math & ELA is happening in our classrooms

Increased or Improved Services

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

Next year we are changing the support as we are having coaching for both teachers and administrators. Next year we are:

- Hiring an EL TOSA for every Elementary School that will lend support for both coaching teachers and supporting students.
- Providing ELA coaching with HMH for our teachers to implement the new adoption.
- Providing Math coaching for our grade level teams & departments with an HMH coaching team. They will also provide walkthroughs and training for our principals.
- Providing ongoing Fisher/Frey training with grade level teams & departments in delivering Common Core reading strategies.

Budget Summary

Description

Amount

Total General Fund Budget Expenditures for LCAP Year:

\$ 59,334,836.00

Total Funds Budgeted for Planned Actions/Services to meet the goals in the LCAP for LCAP Year:

\$ 13,794,430.00

Total Projected LCFF Revenues for LCAP Year:

\$ 49,366,540.00

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

The District's LCAP Budget Expenditures only represents 23% of the District's over all General Fund Budget Expenditures. Although we have included some personnel in the LCAP we have not included the majority of our Certificated and Classified staff member's salaries and benefits expenditures in this plan. Those expenditures represent 78% of the total General Fund Budget. We have included in the LCAP personnel such as TOSA's: EL Resource teachers (1 for each elementary site), 2 Academic Coaches, and our 1 New Teacher support. The TOSA are our main changes for FY2017-18 as we will no longer have Learning Directors at each site and Family Student Support Coordinators.

Annual Update

LCAP Year Reviewed: 2016-17

Goal

Summary

1

Increase graduation rate for all students who are college and career-ready (pathways).

Priority Strategies:

School redesign: Rethink our school structures, time and space to inspire students and provide personalized and transformational learning experiences and college and career pathways for high school students.

Priorities

State: 1 2 3 4 5 6 7 8

COE: 9 10

Local: updates on course completions

Expected Annual Measurable Outcomes

Metric/Indicator

Metric/Indicator	Expected	Actual
Graduation Rate (%)	89.00	87.10
11th Gr. Scores for CELDT Early Advanced (%)	70.00	50.00
Caaspp Scores ELA-11th grade (%)	40.00	39.00
Caaspp Sores Math-11 grade (%)	30.00	15.00
Caaspp Scores for 11th grade Disabililites (%)	15.00	0.00
NWEA-11th gr reading above 41% (&)	50.00	56.00
NWEA LA-11th gr 41% &above (%)	50.00	57.00
EL Graduation Rate (%)	76.20	71.50
College & Career Ready Not Prepared (%)	60.00	71.50

Actions/Services

Goal 1 Action 1

Planned

1.1 Restructure Instructional Program to support:

- More intervention classes for struggling students
- Comprehensive EL program
- Career Pathways
- A-G Course (College Pathways)
- AP enrollment with focus on sub groups

Actual

1.1 We continue to sustain 15 teachers at MS and the HS. These 15 teachers have continued to help to implement the Career Pathways, to help with struggling students, to help implement A-G Coursework, & to focus on the AP classes, enrollment & subgroups. Additional students were enrolled in AP classes and Pathways.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	1000-1999	872,501.00
Sup./Conc.	3000-3999	402,059.00
Total:		\$ 1,274,560.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	1000-1999	867,804.91
Sup./Conc.	3000-3999	356,235.68
Total:		\$ 1,224,040.59

Goal 1 Action 2

Planned

1.2 Training & materials for elementary, middle school, and high school counselors to support students.

Actual

1.2 The Counselors attended trainings and bought materials and supplies to support student's needs. This material helped the Counselors with providing curriculum to use when supporting and meeting with small groups or classrooms with specific needs. This training also helped Counselors stay updated on skills that are needed to serve their schools.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	4000-4999	10,000.00
Sup./Conc.	5000-5999	10,000.00
Total:		\$ 20,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	4000-4999	2,000.00
Sup./Conc.	5000-5999	399.98
Total:		\$ 2,399.98

Goal 1 Action 3

Planned

1.3 Virtual K-12

- Credit Recovery program to support students who have extenuating circumstances that do not allow them to attend school at a site.

Actual

1.3 Implement Virtual K-12 by implementing Credit Recovery program to support students who have extenuating circumstances that do not allow them to attend school at their site. We overspent on Accellus, our online learning program, which was \$25,500 for the year and we only budgeted for \$11,000. We didn't anticipate us being spending more on this program than we budgeted for as it helped students obtain credit recovery courses. We had 50 more students take the online courses than we anticipated.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	4000-4999	11,000.00
Total:		\$ 11,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	5000-5999	25,500.00
Total:		\$ 25,500.00

Goal 1 Action 4

Planned

1.4 Career Days

- Coordinate a series of career days for elementary, middle school, and high school to build awareness and interest in post-secondary opportunities.

Actual

1.4 Each school coordinated career days at their sites to build the awareness and interest in post secondary opportunities. We spent most of the money by each site taking their students on field trips or by holding career days at their schools as they saw fit to expose students to college opportunities. All our schools attended the Maker's Fair in Gonzales; San Vicente took their students to the Tech Museum in San Jose; Soledad High took their students to Hartnell; Frank Ledesma took their students to Santa Cruz University. These events provided very motivating experiences for our Soledad students.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	4000-4999	13,000.00
Total:		\$ 13,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	4000-4999	6,038.69
Sup./Conc.	5000-5999	5,489.47
Total:		\$ 11,528.16

Goal 1 Action 5

Planned

1.5 Schools provide orientations to elementary and middle school students regarding the high school pathways once a year.

Actual

1.5 The schools provide orientations and support to the elementary students going into the middle school and the middle school students going into the high school. The 6th graders go and visit the Middle School for the day in order for them to get orientated into what the expectations are for the next year. The same with the 8th graders going into Soledad High School. The budgeted money is for them to purchase materials and supplies that are needed for the planned visitations days.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	4000-4999	5,000.00
Total:		\$ 5,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	4000-4999	1,000.00
Total:		\$ 1,000.00

Goal 1 Action 6

Planned

1.6 Provide parent workshops post-secondary

Actual

1.6 The HS provided college night for the parents of the Seniors. They also did 2 nights of Safasa workshops. It helps families complete the financial aid applications to college. In the fall, SHS hosted a College Fair that included 23 colleges being represented. "Gear Up" also has their own parent workshops to better prepare students for college. The budgeted money is for materials and supplies that are needed for these parent events. Site funds were used this year for these events.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	4000-4999	10,000.00
Total:		\$ 10,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	5000-5999	0.00
Total:		\$ 0.00

Goal 1 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 overall implementation of Goal 1 helped us to improve our Graduation Rate by:

Greatest Success:

- Offering an online (Accellus) credit recovery classes so that more students can finish class work & graduate
- Taking students on field trips to colleges

Greatest Challenge:

- Continuing to hold Post-Secondary trainings for parents so they can fill required college paperwork for students

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

The overall effectiveness of the actions to achieve this Graduation Goal include:

- We were able to add AP Biology and AP Stats of which include about 160 students
- We added more A-G Courses that include about 200 students
- This gives students more opportunities & variety in choosing classes
- It expands the rigor of the classes to prepare students to be more college ready
- In the Credit recovery program, we have about 100 students participating
- Most of the career days were spent on taking students to visit colleges & to give them that exposure

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: We sustained 15 teachers to help implement the A-G courses, the Career Pathways, and the Academies. We underspent by \$50,519.41 as these teachers didn't cost us as much as we thought.

Action 2: The Counselors did spend some money on training (\$2,399.98). We underspent on this goal by \$17,600.02 due to Counselors not aware that we had that much money for training.

Action 3: We utilized the Accellus program for Credit Recovery. We planned to spend \$11,000 for this online program, but it cost us \$14,500 more than we thought and was very successful for our students. SHS had about 50 more students take the Credit Recovery online courses so it cost more than we expected.

Action 4: We spent \$11,528.16 on Career days for all schools. We spent \$1,471.84 less than we thought that we would.

Action 5: We planned to spend \$5,000 on the orientation from elementary students to the middle school and the middle school students to the high school. We only spent \$1,000 this year on this action so we need to raise the principal's awareness so that we have this money to spend on the transition or on the orientation process.

Action 6: We had \$10,000 planned for in this goal, however the HS didn't spend any because they were not aware they had this money available to them even though they did hold college nights for parents.

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.

Action 3: Add \$14,500 to this goal to cover the overspent charges.

Action 5: Cut the the planned cost for orientations to \$2,500 for next year as we didn't spend but a \$1,000 this year.

Action: 6: Cut the parent workshop costs for post-secondary training to \$5,000 as the schools didn't use any money in this action.

Goal Summary**2**

Proficiency For ALL: SUSD will provide a high quality and comprehensive instructional program

Priority Strategies

Refer to the Dashboard Status for ELA and for Math:

- ELA is Low at 46.2 points below level 3 but we have increased .7.9 points.
 - Math is Low at 71.2 points below level 3 but we have maintained 0.9 points.
1. School redesign: Rethink our school structures, time and space to inspire students and provide personalized and transformational learning experiences
 2. Systematic instructional framework: Implement a highly structured process for teaching which responds to student learning in real time
 3. Common Core implementation: Implement new K-12 national standards that ensure all students attain deeper knowledge and skills Additional strategies (Implementation goals to be refined in LCAP Annual Update)
 4. Comprehensive assessment: Continuous checks for understanding that drive instruction and summative assessments that align to CCSS
 5. Intervention and enrichment: Identify instructional needs of all students, including those behind and ahead of grade level, and provide an effective response to help achieve full potential
 6. Kindergarten Readiness: Student academic achievement will be improved by increasing the number of students who have at least one year of preschool or public education (JK or TK) prior to entering Kindergarten.
 7. Equity: The educational outcomes of foster youth will mirror that of the general student population, closing the achievement gap and decreasing the adverse effects of school mobility.

Expected Annual Measurable Outcomes

Metric/Indicator

Metric/Indicator	Expected	Actual
Caaspp Math (Grades 3-8) (%)	-70.00	-71.20
Caaspp ELA (Grades 3-8) (%)	-40.00	-46.20
NWEA Spring 3rd grade Math (%)	50.00	20.00
NWEA Spring 3rd grade Read (%)	50.00	36.00
NWEA Spring 4th grade Math (%)	35.00	18.00
NWEA Spring 4th grade Read (%)	50.00	31.00
NWEA Spring 5th grade Math (%)	50.00	30.80
NWEA Spring 5th grade Read (%)	50.00	40.00
NWEA Spring 6th grade Math (%)	50.00	25.40
NWEA Spring 6th grade Reading (%)	50.00	36.80
NWEA Spring 7th grade Math (%)	50.00	18.00
NWEA Spring 7th grade Reading (%)	50.00	30.00
NWEA Spring 8th grade Math (%)	50.00	29.00
NWEA Spring 8th Reading (%)	50.00	39.00

Actions/Services

Goal 2 Action 1

Planned

2.1 Maintain state required class size reduction for TK-3 at 25 students and grades 4-6 to 30 students to meet state requirements.

Actual

2.1 We maintained the class size reduction for TK-3rd grade to 25 students and grades 4-6 to 30 students to meet state requirements.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	1000-1999	555,000.00
Sup./Conc.	3000-3999	236,720.00
Total:		\$ 791,720.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	1000-1999	496,914.34
Sup./Conc.	3000-3999	190,552.48
Total:		\$ 687,466.82

Goal 2 Action 2

Planned

- 2.2 Develop a District-Wide Assessment plan:
- Administer NWEA tests 3 times per year for grades K-12 to monitor student progress
 - Preparing students for the CAASPP test that will be given in the spring.
 - Use adoption assessments that go with daily and unit instruction.
 - Analyze results to determine best next steps.

Actual

2.2 Purchased the NWEA assessments & gave them 3 times per year in the elementary & middle schools. SHS gave them 1 time as they have other assessments that they give. As the tests get harder throughout the year, it is difficult to compare growth from Fall to Spring. The Interims prepared the elementary schools for taking the Caaspp test by giving the Interim assessments. The 3rd-12 graders gave the Caaspp assessment in the spring. Each site met with their grade level teams and departments to analyze and look at the data to decide next steps for instruction. We spent more money in this action because we forgot to put in this action Illuminate which costs \$29,166 per year & we use it to input grading data for our Report Cards. We also were to use some of the money to pay for subs for data analysis sessions and Interim scoring but many of our sites didn't spend as much money in this area that we anticipated.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	5000-5999	55,000.00
Sup./Conc.	1000-1999	20,000.00
Sup./Conc.	4000-4999	10,000.00
Total:		\$ 85,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	5000-5999	92,670.00
Sup./Conc.	1000-1999	2,020.00
Sup./Conc.	4000-4999	920.53
Sup./Conc.	2000-2999	293.81
Total:		\$ 95,904.34

Goal 2 Action 3

Planned

2.3 Professional Development Plan for all teachers that focuses on:

- Instructional adoption materials
- Supplementary materials/designated materials
- Parent Training
- Technology that enhanced instruction
- CCSS training
- Videos & resources that support Fisher/Frey training
- Math coaching at elementary and high school

Actual

2.3 We held Professional Development for our teachers on our new ELA adoption materials, as well as our Designated EL materials. Our grade level teams and departments had our Math Consultant conduct lesson inquiry sessions with them to design lessons and to observe each other teach. Fisher & Frey came to our district 12 times throughout the year to conduct walkthroughs and to train us on the latest reading shifts that align with the common core standards in reading instruction. The HS had another Math Coach that supported them with Math instruction. We underestimated what our HS Consultant costs by \$25,000 so we spent more in this action.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	5000-5999	168,000.00
Sup./Conc.	4000-4999	5,000.00
Title I	5000-5999	20,000.00
Total:		\$ 193,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	5000-5999	188,039.00
Sup./Conc.	4000-4999	5,928.04
Title I	5000-5999	20,000.00
Total:		\$ 213,967.04

Goal 2 Action 4

Planned

2.4 Refine Student Study Team (SST) process for supporting student achievement through collaboration with school counselors.

Actual

2.4 We maintained 1 Counselor per elementary school site to support and refine the SST process. This process supported student achievement as well as social emotional growth. We spent all planned money in this action.

Expenditures

Budgeted

Source	Reference	Amount
Included in Base	1000-1999	70,467.00
Included in Base	3000-3999	37,078.00
Sup./Conc.	1000-1999	278,075.00
Sup./Conc.	3000-3999	95,959.00
Total:		\$ 481,579.00

Estimated Actual

Source	Reference	Amount
Included in Base	1000-1999	70,467.10
Included in Base	3000-3999	33,282.03
Sup./Conc.	1000-1999	271,888.87
Sup./Conc.	3000-3999	98,809.15
Total:		\$ 474,447.15

Goal 2 Action 5

Planned

2.5 Full implementation of LCAP actions to support Foster Youth, Homeless, and low socio-economic students.

Actual

2.5 We continue to provide a Coordinator for Special Projects that provides support to our EL learners, our Foster Youth, the Homeless, and the low socio-economic students. The Special Projects Coordinator was partially funded out of Supplemental Concentration but is mostly funded out of Title I, Title 3, and ASES. No money was spent in the 4000's for materials and supplies because we used Title I funding for this.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	1000-1999	95,888.00
Sup./Conc.	3000-3999	43,579.00
Sup./Conc.	4000-4999	20,000.00
Total:		\$ 159,467.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	1000-1999	89,973.81
Sup./Conc.	3000-3999	39,774.81
Title I	1000-1999	2,121.55
Title I	3000-3999	960.05
Title III	1000-1999	4,243.10
Title III	3000-3999	1,920.05
Grant	1000-1999	6,364.60
Grant	3000-3999	2,879.85
Total:		\$ 148,237.82

Goal 2 Action 6

Planned

2.6 After School Program aligned to LCAP actions.

Actual

2.6 The After School Program is funded by a grant but is aligned with the LCAP goals by supporting students on completing their homework, and offering support in reading, writing, and math. There are about 100 students that take part in the After School at each of our 5 Elementary Schools.

Expenditures

Budgeted

Source	Reference	Amount
Grant	1000-1999	138,165.00
Grant	2000-2999	221,147.00
Grant	3000-3999	133,814.00
Grant	4000-4999	52,473.00
Grant	5000-5999	16,306.00
Grant	5000-5999	28,095.00
Title I	4000-4999	75,000.00
Title I	5000-5999	25,000.00
Total:		\$ 690,000.00

Estimated Actual

Source	Reference	Amount
Grant	1000-1999	146,069.00
Grant	2000-2999	261,345.00
Grant	3000-3999	50,782.00
Grant	4000-4999	67,784.00
Grant	5000-5999	36,306.00
Grant	7000-7999	28,114.00
Title I	1000-1999	50,000.00
Title I	3000-3999	227.00
Total:		\$ 640,627.00

Goal 2 Action 7

Planned

2.7 Provide accountable school dollars system to site discretion funds that support LCAP actions.

Actual

2.7 We did give each teacher \$1,000 to purchase materials and supplies that support our district initiatives. Out of the \$225,000 that we spent for the teachers, which is base funded, they spent \$208, 704. The sites spent the money regarding materials and supplies and conferences for their staff out of this action.

Expenditures

Budgeted

Source	Reference	Amount
Included in Base	4000-4999	225,000.00
Sup./Conc.	4000-4999	500,000.00
Sup./Conc.	5000-5999	250,000.00
Total:	\$	975,000.00

Estimated Actual

Source	Reference	Amount
Included in Base	4000-4999	203,369.17
Included in Base	4000-4999	918,860.98
Included in Base	5000-5999	168,624.19
Total:	\$	1,290,854.34

Goal 2 Action 8

Planned

2.8 Hardware for local and state assessment administration (leases).

Actual

2.8 The teachers did utilize the iPads in their classrooms. The iPads are used in the classroom mainly to enhance instruction. We are in the process of renewing the lease this year.

Expenditures

Budgeted

Source	Reference	Amount
Included in Base	5000-5999	380,000.00
Total:	\$	380,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	5000-5999	381,324.07
Total:	\$	381,324.07

Goal 2 Action 9

Planned

2.9 Develop and implement a robust early learning program & materials to support preschool, JK, TK and K teachers.

Actual

2.9 Our district has continued to implement a robust JK, TK, and Kindergarten program. This money continues to support on-going training for teachers, and materials for their classrooms. They spent \$14,893 out of the \$30,000 as we used some of Ed. Services money to provide Core workbooks for the students.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	5000-5999	30,000.00
Total:	\$	30,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	5000-5999	3,868.87
Sup./Conc.	1000-1999	129.22
Sup./Conc.	3000-3999	89.47
Sup./Conc.	4000-4999	9,995.67
Sup./Conc.	2000-2999	810.21
Total:	\$	14,893.44

Goal 2 Action 10

Planned

District support for administrators so that they, in turn, support the teachers with effective feedback on instruction.

Actual

2.10 The Director of Teaching and Learning was maintained to support the administrators so that they can support their teachers. We did hire an outside consultant to help mentor our secondary principals and to give all administrators the latest state updates on frameworks, adoption timelines, & ESSA. We purchased the ACSA subscriptions for all administrators & managers so that they can keep up on all the latest educational changes. The only item that we didn't implement was that we didn't utilize outside training modules for principals as we trained them within in our own system.

Expenditures

Budgeted

Source	Reference	Amount
Included in Base	1000-1999	130,146.00
Included in Base	3000-3999	33,030.00
Sup./Conc.	5000-5999	8,000.00
Sup./Conc.	5000-5999	10,350.00
Sup./Conc.	5000-5999	45,000.00
Total:	\$	226,526.00

Estimated Actual

Source	Reference	Amount
Included in Base	1000-1999	143,192.45
Included in Base	3000-3999	35,455.31
Sup./Conc.	5000-5999	46,202.65
Sup./Conc.	5000-5999	0.00
Total:	\$	224,850.41

Goal 2 Action 11

Planned

Adopt, train, and implement new adoption materials for reading and math.

Actual

2.11 Even though this item is base funded, we know that the ELA & Math adoption materials supports our opportunity gaps as well as our Academic Achievement goal for reading and math. We spent all the money on our adoption materials. We also spent money on the EL Designated adoption materials.

Expenditures

Budgeted

Source	Reference	Amount
Included in Base	4000-4999	927,000.00
Total:	\$	927,000.00

Estimated Actual

Source	Reference	Amount
Included in Base	4000-4999	1,010,603.55
Total:	\$	1,010,603.55

Goal 2 Action 12

Planned

2.12 Adopt STEMscopes Curriculum for new Science Standards.

Actual

2.12 Our district purchased the StemScopes Science curriculum that is aligned with the new NGSS Science standards which was purchased out of base funding as it is not a state adopted text yet. We purchased both the License fee and the tool kits that go along with all the explorations. We switched this from Base Funding to Supplemental Concentration funding this year.

Expenditures

Budgeted

Source	Reference	Amount
Included in Base	5000-5999	22,320.00
Included in Base	4000-4999	191,291.00
Total:	\$	213,611.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	5000-5999	22,937.50
Sup./Conc.	4000-4999	190,781.61
Total:	\$	213,719.11

Goal 2 Action 13

Planned

2.13 Hire 7 full-time library media technicians, one for each school site.

Actual

2.13 We increased 7 Library Clerk's hours and gave them a new title to support the students with reading. They are now full time employees and have a new title as Library Media Technicians.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	2000-2999	199,797.00
Included in Base	3000-3999	58,520.00
Total:	\$	258,317.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	2000-2999	160,716.46
Sup./Conc.	3000-3999	85,562.03
Total:	\$	246,278.49

Goal 2 Action 14

Planned

2.14 Tech Committee stipends to provide staff development for all school sites. Hire 1 FTE teacher to coordinate academics with technology- (Coach for Technology), send site teams to the CUE Conference or other Tech Conferences, provide stipends for report card committee work.

Actual

2.14 We did put together a district-wide Tech Committee that was trained to provide staff development to the school sites. The plan was to budget \$200,000 for them to inservice the sites. We didn't need this much money for the Tech Committee. We did not hire a FTE Tech Coach yet to coordinate academics with technology as we had a hiring freeze at that time. Our district did send a team of staff members to the CUE Conference or other tech conferences this year. We did provide hourly pay to the Report Card Committee when they updated the standard's-based Report Card. We added to this goal i: 1) paying for the teachers that took part in the NGSS Science Fair in Gonzales; and 2) paying for and an hourly rate for the EL Pilot Teachers for Designated curriculum. Since we over budgeted for the Tech Committee services, we didn't need all the budget that we planned.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	1000-1999	200,000.00
Sup./Conc.	2000-2999	90,000.00
Sup./Conc.	3000-3999	27,000.00
Sup./Conc.	5000-5999	50,000.00
Sup./Conc.	1000-1999	20,000.00
Total:	\$	387,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	1000-1999	227.50
Sup./Conc.	2000-2999	0.00
Sup./Conc.	3000-3999	38.07
Sup./Conc.	5000-5999	15,763.83
Sup./Conc.	1000-1999	0.00
Total:	\$	16,029.40

Goal 2 Action 15

Planned

2.15 Implement a tutoring program in reading to help 3 of our elementary schools. The AmeriCorps Tutoring through MCOE provided tutoring for our students below grade level in these schools: San Vicente, Gabilan and Rose Ferrero.

Actual

2.15 The district implemented the AmeriCorps program to help support students with their reading at SV, Gab, and RF. We have an MOU through MCOE for this tutoring program and it was implemented for our low readers.

Expenditures

Budgeted

Source	Reference	Amount
Included in Base	5000-5999	36,345.00
Total:	\$	36,345.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	5000-5999	36,345.00
Total:	\$	36,345.00

Goal 2 Action 16

Planned

2.16 Visit Lighthouse Districts to Analyze Best Practices.

Actual

2.16 Even though we had our MSMS visit a Lighthouse school in the fall, the principal used site funds instead of Supplemental Concentration money that is why we didn't spend any money in this action.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	1000-1999	15,000.00
Sup./Conc.	5000-5999	15,000.00
Total:		\$ 30,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	1000-1999	0.00
Sup./Conc.	5000-5999	0.00
Total:		\$ 0.00

Goal 2 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.

Our Greatest Success in this Goal was:

- We were trained on the Fisher/Frey reading strategies & began implementing them.
- Our Elementary Counselors developed a District-Wide SST process.
- We purchased and implemented our new ELA/ELD adoption and trained our teachers on the program.
- We purchased the new STEMscopes materials and the Lisence fee for students. The teachers and students like the program.
- We provided training to the Tech Committee so that they could help & support the teachers at their sites.

Greatest Challenges:

- Our ELA and Math scores are still low.

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

Dashboard Information:

In ELA all students performed at a yellow performance level witch is low or 46.2 points below level 3 even though we increased by +7.9 points.

In Math all students performed at a yellow perfomance level witch is low or 71.2 points below level 3 even though we maintained +0.9 points.

Action 1: It is very effective to maintain our classsize reduction at 25 students in our TK-3rd grade classes and 30 students in our 4th-6th grade classrooms.

Action 2: It is very effective to maintain a district-wide assessment plan that includes NWEA assessments, interims, the Caaspp tesing, and the Illuminate data system for the inputting of Report Card data. All of these systems involve in showing us data about how students are doing therefore teachers can refine their craft in regards to the outcomes of these assessments to improve their instructional practices.

Action 3: It was very effective to provide professional development on reading strategies with Fisher and Frey; to provide math coaching for all grade level; and to provide additional math coaching with the HS. It has been very effective to continue the mentoring with a Admin Consultant for the secondary schools as well as to provide new state-wide updated with ESSA and information regarding the new frameworks. After conducting walkthroughs, it was observed that teachers were beginning to implement Close reading and using text complexity when delivering instruction.

Action 4: The Counselors were very effective in the elementary schools as they provided SST support for our students of need with academics and social emotional behaviors. This is observed when meeting with parents and interventions are being put in place to help these students. After 6 weeks of intervention implementation, the team comes back to the table to discuss progress or they try another intervention that might work.

Action 5: The Special Projects Coordinator, which is funded through the Title i, Title III and the ASES grant, has overseen the Family Student Support Coordinators to make sure that EL staff development happens at each site, EL paperwork is completed, and consistent EL instruction is taking place at each school.

Action 6: The After School Program supports students with the completion of homework through the ASES grant so we continue to maintaint it.

Action 7: We provided support to the teachers by giving them each \$1,000 to purchase supplementary materials to support the Common Core implementation.

Action 8: The iPads are mainly used to enhance instruction. A few teachers use them for assessment.

Action 9: We do implemement a robust TK, JK, and Kinder program by supporting it with LCAP funds.

Action 10: We did hire a Director of Teaching and Learning, subscribe the ACSA magazine for each administrator, and maintain the support of a mentor administrator to support the secondary schools as well as keep us updated on the latest educational reform.

Action 11: Our district purchased the lastest adoptions in ELA/ELD and math to keep all our students and teachers current with the Common Core standards. We also purchased the new Designated EL materials which is working to help our long term English Learners.

Action 12: The new StemScopes Science Curriculum that is aligned with the new NGSS standards is very effective to keep our students and teachers current with new standards.

Action 13: The new Library Media Specialists have help students with their research skills and they help to enhance reading for students by helping them find books at their reading level.

Action 14: By paying the Tech Committee extra hourly pay, they support the sites with the latest updates in the tech components of the new adoption materials.

Action 15: 3 sites had Tutoring with the Americorp students through the MCOE agreement.

Action 16: One site visited a Lighthouse school to enhance their school practices this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- Action 1: After implementing class size reduction of 25 students per TK-3rd grade and 30 students per 4th-6th grade, they budgeted \$104,253.18 more than was needed.
- Action 2: We purchased the NWEA assessments and analyzed the data. We forgot to add in that we needed Illuminate as we use it for Report Cards. We overspent \$10,904.34 on this action.
- Action 3: On this action we underestimated what the HS Math Consultant would cost so we overspent by \$20,967.04.
- Action 4: In this action we spent less than we anticipated on the Counselor salaries. We spent \$7,131.85 less than expected on their salaries.
- Action 5: The Coordinator of Special Projects continues to provide support for our EL's, Foster Youth, and the Homeless, however we pay for her salary out Title I, Title III, and the ASES grant. We didn't not spend the \$159,467 from Supplemental Concentration that we allocated.
- Action 6: The After School Program supports the goal, but we do not spend any Supplemental Concentration money for it.
- Action 7: We only spend the \$225,000 on teacher's material of their choice. We also spent money in this action on materials & supplies for the sites as well as training & conferences.
- Action 8: Our district did renew the lease on the iPads used to enhance instruction. We overspent by \$1,324.07.
- Action 9: The Early childhood program spent \$15,106.56 less than they thought they would.
- Action 10: We spent \$1,675.59 less than we thought we would because we didn't spend the planned money on outside admin training modules.
- Action 11: Our district did purchase and implement the new ELA/ELD adoption materials but they were taken out of Base funding. We spent \$83,603.55 more than we had planned in this action in order to fill the Long Term English Learner need for additional support.
- Action 12: We purchased the STEMscopes Science program. We spent \$108.11 more than we thought we would.
- Action 13: We did hire the full-time Library Media Technicians but we did not spend as much as we thought that we would. We spent \$12,385.51 less than we thought that we would.
- Action 14: We didn't spend as much as we thought for the Tech Committee as we had budgeted \$200,000 to support the site teachers with technology. We also had a hiring freeze so we did not hire the Tech Coach yet therefore we did not spend all of the planned money.
- Action 15: The Supplemental Concentration paid for the Americorp Tutoring as we planned.
- Action 16: We allocated \$30,000 for our schools to visit exemplary school, but we didn't spend any from this action that was planned. One of our schools visited a school before we finished the LCAP Plan in the fall so they didn't use these funds, they used their site funds for their visit instead.

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.

- Action 2: We overspent on actuals so we will be adding approximately \$90,000 more for next year to cover the additional services.
- Action 3: Add \$21,000 to this action to cover the cost of the math coach.
- Action 4: Adjust the Planned allocation to be revised to be \$474,447.15.
- Action 5: Take out the Special Project's Salary as she was be funded out of Title I, Title III, and ASES.
- Action 6: Take this goal out as it is not funded through the LCAP money. This is funded through the After School Program grant so we will remove it from the LCAP Plan for next year.
- Action 7: We will remove this action altogether for next year. The teachers won't be receiving \$1,000 each and the \$750,000 is part of the base funding.
- Action 8: Add \$1, 324.07 to the planned allocation to cover the overspent costs.
- Action 9: Adjust the planned allocation to \$14,893.44 as that is all we needed in this goal.
- Action 13: Adjust the planned allocation to say \$247,278 as that is all that we needed.
- Action 14: Next year we will purchase 1 Tech TOSA for about \$112,000; adjust the conferences to \$15,000; adjust the NGSS work, Report Card work to \$30,000; and reduce the Tech hourly wage total to \$15,000.
- Action 15: The Supplemental Concentration paid for the Americorp Tutoring as we planned.
- Action 16: We are keeping this action in the LCAP but the sites will fund their school visits.

Goal Summary

3

Safety: All District departments and school sites will provide a safe and secure environment for all staff and students.

Priority strategies:

Refer to Dashboard in which Suspensions are in the Green for all students which is good. The status is a Medium at 3% in suspensions and we have declined 0.7%.

3.1 Positive Interventions: Ensure effective and fair handling of student behavior by promoting positive solutions through the reform of student discipline policies and practices.

3.2 Student Engagement: Decrease the number of suspensions for all students.

3.3: Facilities: Maintain school facilities in good repair

3.3 Facilities: Maintain school facilities in good repair.

3.4 Socio-emotional Safety: Reduce bullying instances at all sites

3.5 21st Century Safety and Awareness: Increase awareness of digital citizenship

3.6 Coherent system of support: A support system that identifies and responds to at-risk students' socio-emotional, behavioral and health needs.

3.7 Student Engagement: Design and implement a responsive process that ensures satisfaction and engagement through surveys, daily attendance monthly suspension, and expulsion.

Expected Annual Measurable Outcomes

Metric/Indicator	Expected	Actual
Dashboard Suspensions (%)	3.00	3.00
Expulsions (%)	0.00	8.00

Actions/Services

**Goal 3
Action 1**

Planned

3.1 Full Implementation of PBIS- Tier 1, Tier 2, and Tier 3. School Sites attended the PBIS training and Supplemental Concentration was to cover subs when teachers attended the training. We also provided money in this action for PBIS conferences. **Leave like in the old Action on last year's plan.**

Actual

3.1 We attended the trainings but the sites did not use this money to cover the subs, they paid for them out of site money that is why we didn't spend all planned money.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	1000-1999	20,000.00
Sup./Conc.	5000-5999	10,000.00
Total:		\$ 30,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	1000-1999	0.00
Sup./Conc.	5000-5999	2,880.17
Total:		\$ 2,880.17

Goal 3 Action 2

Planned

3.2 Provide Counselors for grades TK-12 to support:

- Social-Emotional needs
- Academics
- Post-Secondary
- Anti-Bullying

Actual

We provided a counselor for every elementary site and we have Behavioral Health Counselors at the MS and the HS.

Expenditures

Budgeted

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Estimated Actual

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 3 Action 3

Planned

Maintain school facilities in good repair by upgrading equipment and facilities as needed.

Actual

3.3 is base funded so we continue maintain the schools as needed under the Williams Facilities Guidelines.

Expenditures

Budgeted

Source	Reference	Amount
Included in Base	5000-5999	1,500,000.00
Included in Base	6000-6999	500,000.00
Total:		\$ 2,000,000.00

Estimated Actual

Source	Reference	Amount
Included in Base	2000-2999	308,704.91
Included in Base	3000-3999	132,983.79
Included in Base	4000-4999	236,046.00
Included in Base	5000-5999	338,791.27
Included in Base	6000-6999	131,645.79
Total:		\$ 1,148,171.76

Goal 3 Action 4

Planned

3.4 Administer Healthy Kids survey at all sites in order to analyze student survey results on safety perceptions and bullying. Analyze results for next steps. Give survey to grades 5,7,9,11.

Actual

We didn't complete the Healthy Kids Survey, we completed our own survey. We only got 50 surveys back and this is what they said:

Student's Surveys stated:

. Preparation for HS: 32.4% Strongly Agree; 42.06% Agree

. Clean Schools: 40% Strongly Agree; 62% Agree

. Safe Schools: 43.06 Strongly Agree; 30.14% Agree

. Teachers set High Standards: 35.89% Strongly Agree; 41.63% Agree

Parent Surveys stated:

. Implement Common Core: 42% Extremely Important; 40% Very Important

. Intervention & Enrichment: 48% Extremely Important; 28% Very Important

. Teaching & Learning: 50% Extremely Important; 38% Very Important

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	4000-4999	1,000.00
Total:		\$ 1,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	4000-4999	0.00
Total:		\$ 0.00

Goal 3 Action 5

Planned

3.5 Provide on-going professional development in curriculum for teachers, administrators, students & parents in understanding Digital Citizenship.

Actual

3.5 We didn't spend any money in this area this year but we need to as we continue to have cyber bullying going on weekly.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	1000-1999	3,000.00
Sup./Conc.	5000-5999	6,000.00
Sup./Conc.	5000-5999	1,000.00
Total:		\$ 10,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	1000-1999	0.00
Sup./Conc.	5000-5999	0.00
Sup./Conc.	5000-5999	0.00
Total:		\$ 0.00

Goal 3 Action 6

Planned

3.6 Continue to track student's attendance & monitor and provide incentives for students who are attending school every day.

Actual

The sites spent this money on the school incentives. The school sites loved this money. Our school sites have improved on their attendance. Our attendance rate is 96% now.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	4000-4999	48,000.00
Total:		\$ 48,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	4000-4999	40,038.27
Sup./Conc.	5000-5999	1,440.00
Total:		\$ 41,478.27

Goal 3 Action 7

Planned

3.7 Behavioral Health counselors to provide support for students with socio-emotional needs through Monterey County Behavior Health.

Actual

We spent the money to support our students by hiring the Behavior Health Counselors.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	5000-5999	134,000.00
Total:		\$ 134,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	5000-5999	134,000.00
Total:		\$ 134,000.00

Goal 3 Action 8

Planned

3.8 Pupil supervisors are implemented at our elementary schools and security guards are provided for our secondary schools that are trained to provide safe campuses for all school sites. Also, provide training so they are highly qualified.

Actual

We did spend the money on hiring Security Guards for MS and HS. We also did hire enough Campus Supervisors for the elementary campuses which is base funded. The \$20,000 for the training, we didn't spend. We did spend the money on hiring 2 Security Guards out of Supplemental Concentration for the MS and the HS. The sites do train the Security Guards and Campus Supervisors. We just haven't provided District-Wide training.

Expenditures

Budgeted

Source	Reference	Amount
Included in Base	2000-2999	100,000.00
Included in Base	2000-2999	85,400.00
Included in Base	3000-3999	36,600.00
Sup./Conc.	2000-2999	56,000.00
Sup./Conc.	3000-3999	24,000.00
Sup./Conc.	5000-5999	20,000.00
Total:		\$ 322,000.00

Estimated Actual

Source	Reference	Amount
Included in Base	2000-2999	0.00
Included in Base	2000-2999	118,277.15
Included in Base	3000-3999	38,005.03
Sup./Conc.	2000-2999	59,793.74
Sup./Conc.	3000-3999	32,007.39
Sup./Conc.	5000-5999	0.00
Total:		\$ 248,083.31

Goal 3 Action 9

Planned

3.9 Offer teacher PD on student behavior.

Actual

We didn't spend the money as no school sites requested materials and supplies or training for this. Our New Teacher Coordinator trained the new teachers on Classroom management and she didn't require any materials or supplies.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	5000-5999	10,000.00
Sup./Conc.	4000-4999	5,000.00
Total:		\$ 15,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	5000-5999	0.00
Sup./Conc.	4000-4999	0.00
Total:		\$ 0.00

Goal 3 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 Greatest Successes in Goal 3 have been:

- Training of Tier II in PBIS and implementation for all schools
- Provide full time counselors for grades TK-12 (We have Counselors for Elementary schools & Behavior Health Counselors at HS & MS)
- Continue to track student attendance & provide incentives (Each school site tracks & awards students for good attendance)

The Biggest Challenges in this Goal have been:

- Maintain facilities in good repair by upgrading facilities as needed (Work orders are filled out and completed all year.)
- Provide ongoing professional development in digital citizenship for teachers and administrators
- Offer teacher PD on student behavior (Our New Teacher Coordinator has implemented this at the New Teacher Training at the beginning of the year)
- Provide ongoing PD for Campus Supervisors & Security Guards

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

3.1- Positive student behavior has increased because office referrals have decreased as this is shown on the Dashboard. We have a Green Student performance level in Suspensions. We are at a Medium Status of 3% and have Declined by 0.7%.

3. 2- Counselors are the intervention part of PBIS to help the students. It makes a huge difference with interventions for the students that need it.

3. 3- Facilities are in good repair. The repairs help to maintain a positive school environment.

3.5- Digital Citizenship- We need to provide ongoing PD for our teachers so that they can teach the students about digital citizenship.

3.6- Attendance- We are continuing to monitor and reward students for good attendance.

3.7 Continue to provide Behavior Health Counselors for the middle school and the high school to work with students on social & emotional needs.

3.8 Campus Supervisors & Security Guards provide safety to our students on the campuses.

3.9 We need to offer ongoing PD for all teachers on classroom management skills.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: We only spent \$2880.17 and we budgeted \$30,000 therefore we over budgeted for this item as we were going to pay for subs while site teachers were at PBIS training during the 4 PD's throughout the year. Instead sites paid for the subs. We did have some teachers & counselors attend PBIS conferences.

Action 2: We put in the Counselors to support this goal however they are encumbered in Goal 2 Action 4.

Action 3: This action supports this goal however it is covered through Base Funding. We planned to spend \$2,000,000 and we actually spent \$1,148,171.76. The amount that we didn't spend was \$851,828.30.

Action 4: We did not administer the Healthy Kids Survey this year as no one returned our calls so we created our own survey and sent it out to parents, teachers, and students. We did not need the money in this action which was \$1,000.

Action 5: Even though we were educating our students on Digital Citizenship, we did not spend any of the \$10,000 that we planned in this area.

Action 6: All school sites did spend money on the student incentives. We planned \$48,000 in this area and spent \$41,478.27. We did not spend \$6,521.73.

Action 7: We planned to spend \$134,000.00 for Behavior Health Counselors and we spent \$134,000.00 on them. There was no difference here.

Action 8: In hiring Campus Supervisors and Security Guards, we planned to spend \$322,000 and we have spent \$248,083.31. We had a difference of \$73,917 that we didn't spend.

Action 9: We planned \$15,000 for Student Behavior PD, however no money was spent on this action this year.

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.

3.1 Stakeholders would like us to create a club of students that do the right thing to be role models to teach conflict mediation. Consult with School Resource Officer when needed. Each school site will decide if they can implement Conflict Mediation.

3.3 MOT needs to meet with Administrators weekly to discuss facilities issues. Implement water fountains at each site and maintain them. Make sure that all student restrooms are clean throughout the day. Make sure that each student restroom has enough supplies to accommodate the student's needs. Provide additional for updating & maintaing facilities.

3.5 Provide PD training teachers on Digital Citizenship so that they can provide lessons to students.

3. 8 Continue to provide training for Campus Supervisors and Security Guards.

3.9 Continue to offer ongoing training for teachers in classroom management as we have many office referrals for in class issues.

Goal Summary

4

Community and Family Engagement: SUSD will ensure students, staff, parents and the community are both satisfied and engaged.

Our goal is to make sure that we communicate to parents at all school related meetings and hold Family nights to promote training for our parents in academics.

Priority strategies

4.1 Student Engagement: Design and implement student school perception/experience survey

4.2 Employee Engagement: Design and implement responsive process that ensures employee satisfaction and engagement

4.3 Parent Engagement: Build capacity of staff and increase opportunities for families to advocate for their children

4.4 Community Partnerships: Activities and partnerships with industry, government, and other organizations to build and reinforce 21st Century skills for our students

4.5 Communication: Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity, and inclusion.

4.6 Increase attendance of students attending school 96% of the time by 5%.

Expected Annual Measurable Outcomes

Metric/Indicator	Expected	Actual
parent conferences (%)	100.00	98.00
Survey- School works with parents (%)	50.00	61.24
Survey- Students feel successful at School (%)	50.00	73.60
Survey- Preparing students for after HS (%)	50.00	70.34
Student Attendance 2016-2017 (%)	96.00	95.55

Actions/Services

**Goal 4
Action 1**

Planned

4.1 Administer surveys that lead to potential trainings to support community and family engagement.

Actual

We conducted a survey but it didn't cost any money. No we didn't conduct the survey from an outside source, we conducted our own. The student results showed that 73% of our students feel safe; 75% of our students feel that they are prepared for HS; 76% of our students feel like the teachers have high standards.

The 7 parent liaisons cost us mor that we anticipated in this action.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	2000-2999	216,300.00
Sup./Conc.	3000-3999	97,700.00
Total:		\$ 314,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	2000-2999	315,905.12
Sup./Conc.	3000-3999	144,468.06
Total:		\$ 460,373.18

Goal 4 Action 2

Planned

4.2 Transportation for students based upon academic learning needs throughout the district.

Actual

This item which is transportation is base funded of which we spent this on bus drivers and benefits. They did train the bus drivers. The -31,545.73 is a debit for busses being used on field trips. As soon as the schools are billed, the busses are paid for.

Expenditures

Budgeted

Source	Reference	Amount
Included in Base	2000-2999	300,000.00
Included in Base	3000-3999	100,000.00
Included in Base	4000-4999	191,262.00
Included in Base	5000-5999	50,000.00
Total:	\$	641,262.00

Estimated Actual

Source	Reference	Amount
Included in Base	2000-2999	339,578.48
Included in Base	3000-3999	118,335.61
Included in Base	4000-4999	112,235.73
Included in Base	5000-5999	-32,545.42
Included in Base	6000-6999	153,924.04
Total:	\$	691,528.44

Goal 4 Action 3

Planned

4.3 Student Leadership opportunities to include college career activities such as student body, athletics, student intern service learning.

Actual

This year we spent the money on the "Future Teachers of America" which were student interns to tutor the elementary students. We spent \$24, 177 this year. This does not include benefits.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	2000-2999	100,000.00
Included in Base	4000-4999	50,000.00
Total:	\$	150,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	2000-2999	25,853.00
Included in Base	4000-4999	0.00
Sup./Conc.	3000-3999	2,725.00
Total:	\$	28,578.00

Goal 4 Action 4

Planned

4.4 Coach stipends for student activities & music supplies for K-12.

Actual

This year we continued to support students to stay in school by offering athletics and music. Base funding is allocated for the music teachers and for the sports stipends. The materials for music should come out of supplemental concentration which wasn't set up this year. The last report said that we spent \$148,465 but all the coach stipends hadn't been submitted.

Expenditures

Budgeted

Source	Reference	Amount
Included in Base	2000-2999	132,500.00
Included in Base	3000-3999	38,500.00
Included in Base	4000-4999	50,000.00
Total:	\$	221,000.00

Estimated Actual

Source	Reference	Amount
Included in Base	2000-2999	148,465.00
Included in Base	3000-3999	19,905.00
Private Donation	4000-4999	11,619.00
Total:	\$	179,989.00

Goal 4 Action 5

Planned

4.5 Dedicated district-wide intervention specialist to partner with community organizations to provide school mental health services, and educationally related counseling support groups. Give parents resources so they can access for student support.

Actual

Our District-Wide Intervention Specialist's salary was paid 50% out of Title I and 50% out of Base. The District Intervention Specialist did all the planned actions such as: partners with community organizations to provide mental health services, and educationally related counseling to support groups. She also gave resources to parents that needed support for their child.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	2000-2999	31,400.00
Title I	2000-2999	31,400.00
Sup./Conc.	3000-3999	12,600.00
Title I	3000-3999	12,600.00
Total:		\$ 88,000.00

Estimated Actual

Source	Reference	Amount
Included in Base	2000-2999	33,394.77
Title I	2000-2999	33,550.42
Included in Base	3000-3999	12,946.47
Title I	3000-3999	12,962.91
Total:		\$ 92,854.57

Goal 4 Action 6

Planned

4.6 District Nurse to support the health needs and outreach needed to the community to support preventive health care for students. Include training for CPR classes.

Actual

The district nurse continues to be provided out of base funding. She did all the planned actions such as: support the needs & outreach needed to the community to support preventive health care for students. She was trained for CPR classes.

Expenditures

Budgeted

Source	Reference	Amount
Included in Base	2000-2999	79,377.90
Included in Base	3000-3999	34,019.10
Included in Base	5000-5999	500.00
Total:		\$ 113,897.00

Estimated Actual

Source	Reference	Amount
Included in Base	2000-2999	81,199.12
Included in Base	3000-3999	13,302.17
Included in Base	5000-5999	500.00
Total:		\$ 95,001.29

Goal 4 Action 7

Planned

4.7 Train office personnel in customer service and communication through auto-dialers, marquees, as needed. Make sure school websites are user-friendly and current.

Actual

At this time, it doesn't look like we spent any money for Hapara and Wordpress but we have them working. We spent \$7,500 on the School Messenger. We train the office staff on the Marquee as needed.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	5000-5999	5,000.00
Sup./Conc.	4000-4999	62,000.00
Total:		\$ 67,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	5000-5999	0.00
Sup./Conc.	4000-4999	7,500.00
Total:		\$ 7,500.00

Goal 4 Action 8

Planned

4.8 Ensure that schools have access to Mental Health Services to support all students and families.

Actual

We already have this item in another goal (3.7).

Expenditures

Budgeted

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Estimated Actual

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 4 Action 9

Planned

4.9 Provide parent engagement opportunities, in order to close the achievement gap. Houghton Mifflin trains teachers to give 5 parent trainings at their site.

Actual

Many of our parents and school teams attended the Soluciones workshop to close the achievement gap. Our school sites had about 30 parents, teachers, and administrators attend this training. We didn't spend the money on the HM Parent Training yet but Frank Ledesma is planning to participate in this next year. Frank Ledesma requested this training in the spring and that wasn't enough time to train parents 5 times throughout the year. This program will train teachers to train parents.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	5000-5999	22,368.00
Sup./Conc.	5000-5999	14,000.00
Total:		\$ 36,368.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	5000-5999	19,401.00
Sup./Conc.	5000-5999	0.00
Total:		\$ 19,401.00

Goal 4 Action 10

Planned

4.10 Provide communication with parent groups such as DELAC, ELAC, & Site Council. Through these groups, communicate the progress on the LCAP goals and the implementation of district initiatives.

Actual

Each school site meets with their Site Council about every month. The site ELAC groups meet 4 times per year. We spent \$2,000 on supplies for the parent groups at the schools. We also had parents attend our Community Stakeholder meetings and we translated for this meetings.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	4000-4999	4,000.00
Total:		\$ 4,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	4000-4999	1,985.02
Total:		\$ 1,985.02

Goal 4 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 Greatest Success this year in Goal 4 was:

- We sent school site teams, including parents to the Soluciones training. Pilot a parent training program through HM for one school site.
- We had a successful year with the High School students helping in the elementary classrooms and are paid.
- Our District-Wide Intervention continues to provide resources and support to all our families. She would meet with families about once a week to provide information and resources to the families that needed support.
-
- Action 4- The sports program supports our families to get involved in our schools. The music program helps to motivate our students to do well in school

The Biggest Challenge is to:

- Communicate and reach our parents to make sure that they are informed about all activities and events.

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

Action 1: We didn't get the many surveys back from the parents this year. We might want to try again next year to put out the Healthy Kid's Survey. The Parent Liaisons set up IEP meetings and arranged SST meetings which helps students with intervention support & resources.

Action 2: Take out the transportation for our students for Goal 4 for next year as it is Base Funded.

Action 3: The "Future Teachers of America" or the HS students going into the Elementary Schools and helping students was very successful as the elementary teachers have given us feedback. They are helping students and they are learning what it takes to be an educator. We want to continue this for next year.

Action 4: Coaching stipends are Base Funded. Materials & supplies was spent on the music program as needed.

Action 5: Our District-Wide Intervention Specialist holds weekly meeting for families. She also serves on SST & IEP meeting when needed to help provide interventions & resources to families. She also follows up with phone calls to make sure that they receive the help that they need.

Action 6: Our district nurse has been very effective in our schools. She continually keeps us compliant with all the medical needs and policies.

Action 7: We continue to implement the Auto-Dialer, use the marquees, and update the websites. It has been very effective. We need to continue to train our office staff personal in customer service.

Action 8: The Mental Health Services help support the students in the Middle School & the High School with Social Emotional problems. They are very much needed so that our students have support to be successful in school.

Action 9: Many of our School teams, including parents attended the Soluciones Training that helped us to learn how to close the Achievement Gap. Frank Ledesma wanted to start the HMH Parent Training late in the year. Since the teachers have to have training before this program can be implemented, it was too late in the year. They will start it at the beginning of the year next year.

Action 10: Communicating with our ELAC and Site Council groups is very effective. Our schools hold monthly meetings with our Site Councils and they meet 4 times a year with the ELAC parents. The communication is critical with our parents as we continue to keep them updated on key educational issues.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- Action 1: We spent more money on the Parent Liaison salaries than was expected. We budgeted \$314,000 and spent a total of \$460, 373.18 a difference of \$146,373. There was a difference due to the benefits weren't included on the planned action.
- Action 2: This Action is Base Funded instead of being funded out of Supplemental Concentration. We spent more than we had originally planned. We spent \$50,266 more than we had planned for transportation as the district bought more vans.
- Action 3: "Future Teachers of America"
- Action 4: On the coaching stipends we spent \$133,838 and we planned for \$221,000. This Action is mostly Base funded. We underspent by \$87,162 but not all end of the years stipends had been turned in yet.
- Action 5: The District-Wide Intervention specialist was paid 50% out of LCAP and 50% out of Title I Funds. We spent more that we planned. We planned to spend \$88,000 and spent \$92,854 which was a difference of \$4,854.
- Action 6: Regarding the expenditures on the District Nurse, we planned to spend \$113,897 and we spent \$95,001. This was all Base Funded. The difference was we underspent by \$18,896.
- Action 7: We planned to spend \$67,000 but we only spent \$7,500. This was a difference of \$59,500 that we didn't spend. We did not need that much money to keep these systems operating. Woodpress is free so we did not have the expense that we planned for this action.
- Action 8: We offer Mental Health Services to support students and families of need which there is no cost attached to it as it is a resource for parents. We offer Behavior Health Counselors to the Middle School and HS which encumbered in Goal 3 Action 7.
- Action 9: We spent money on sending site teams to Solucionous but did not spend money on the HM Parent Training. We planned to spend \$36,368 and we spent \$19,401. This was a difference of \$16,967.
- Action 10: We planned to spend \$4,000 on our parent groups such as ELAC, Site Council, and DELAC, however we only spent \$1,985 which was a difference of \$2,013.

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.

- 4.1 We overspent this year on the Parent Liaison wages. In order cover their salary we needed \$416,000 as we didn't figure their benefits. We will keep in place the Survey Monkey cost just in case. Now we need a total of \$416, 300 in this goal for next year.
- 4.2 This year we spent \$692,000, and only budget \$641,000 for this year. Next year we want to take out this Action, since it is Base Funded.
- 4.3 We did spend the money program this year for "Future Teachers of America" but we took it out of another budget. We are going to budget \$50,000 for student stipends for next year as we don't think that we need \$100,000 for this program.
- 4.9- They need more parent training that aren't just HM trainings.
- 4.7 - It is about changing the wording to show that we are continuing to purchase upgrades and maintain communication tools.

Goal

Summary

5

High-Quality Staff: SUSD will attract, recruit, support and retain a highly effective and diverse workforce.

Priority strategies:

5.1 Recruitment and induction: Fully implement a new and improved system for recruiting, hiring and induction.

5.2 Professional growth and evaluation system: Design and implement a professional growth system for all employees to sustain and improve performance, including effective evaluation tools, recognition for high performance, support for low performance and career pathways.

Expected Annual Measurable Outcomes

Metric/Indicator

	Expected	Actual
Highly Qualified Teachers (%)	100.00	90.00
Retention Rate- Hired 63 new teachers (#)	50.00	36.00

Actions/Services

Goal 5 Action 1

Planned

5.1 Recruitment & hiring:

- Attend Recruitment Fairs across the United States
- On-going communication and follow up conversations with potential teacher candidates.
- Thinking creatively about community members for potential hire
- Incentives for signing
- Better Pay for subs so they will stay in the district

Actual

5.1: We attended recruitment fairs across the U.S. We followed up with potential candidates. We raised sub pay and continued to give incentive for signing bonuses for new teachers. We are thinking creatively about community members that are qualified for hire. Our HR team spent what was needed on an aggressive recruitment approach by attending as many Recruitment Fairs early in the year. Our team didn't seem to need as much money as we planned for on Recruitment registration fees, travel, and hotels.

Expenditures

Budgeted

Source	Reference	Amount
Included in Base	5000-5999	108,000.00
Sup./Conc.	4000-4999	25,000.00
Sup./Conc.	5000-5999	25,000.00
Included in Base	1000-1999	250,000.00
Sup./Conc.	1000-1999	50,000.00
Total:	\$	458,000.00

Estimated Actual

Source	Reference	Amount
Included in Base	5000-5999	24,376.53
Sup./Conc.	4000-4999	632.53
Sup./Conc.	5000-5999	11,032.73
Included in Base	1000-1999	271,138.68
Sup./Conc.	1000-1999	1,920.00
Included in Base	3000-3999	18,731.14
Total:	\$	327,831.61

Goal 5 Action 2

Planned

5.2 Provide support for new teachers through:

- New Teacher Coordinator
- Learning Directors
- Incentives for retention
- Induction Program
- Site Mentor

Actual

5.2 We continued to use our Coordinator & Learning Directors to support new teachers. Incentives for retention are continued. Induction program is continued as we pay for 100%. We are providing site mentors as well and are paid for out of Base Funding. The New Teacher Coordinator is paid for out of Title II funding and some Supplemental Concentration.

Expenditures

Budgeted

Source	Reference	Amount
Title II	1000-1999	113,811.00
Title II	3000-3999	29,378.00
Included in Base	1000-1999	440,200.00
Included in Base	3000-3999	179,800.00
Sup./Conc.	1000-1999	200,000.00
Total:	\$	963,189.00

Estimated Actual

Source	Reference	Amount
Title II	1000-1999	79,340.27
Title II	3000-3999	20,022.56
Included in Base	1000-1999	575,177.71
Included in Base	3000-3999	223,894.82
Sup./Conc.	1000-1999	0.00
Included in Base	1000-1999	42,721.63
Included in Base	3000-3999	10,781.35
Total:	\$	951,938.34

Goal 5 Action 3

Planned

5.3 Peer Assistance Review - Assistance for struggling teachers in which:

- Provide a coach to support teacher
- Provide release time
- Assign a panel of administrators and teachers for Peer Assistance and Review (PAR) to support struggling teacher(s).

Actual

5.3 This year we didn't have any teachers on PAR but we created a new panel for the PAR Program and we are paying for the subs for release time for the panel. We have recruited for a pool of Consulting Teachers to provide support to the PAR teacher(s). They held one all-day meeting to form guidelines for next year so the money used would be to cover the subs for these teachers.

Expenditures

Budgeted

Source	Reference	Amount
Included in Base	1000-1999	5,000.00
Included in Base	1000-1999	5,000.00
Included in Base	5000-5999	7,000.00
Total:	\$	17,000.00

Estimated Actual

Source	Reference	Amount
Included in Base	1000-1999	0.00
Included in Base	1000-1999	5,000.00
Included in Base	5000-5999	7,000.00
Total:	\$	12,000.00

Goal 5 Action 4

Planned

5.4 Use refined evaluation system to improve effective instruction.

Actual

5.4 We completed the revisions of the Teacher Evaluation Tool and teachers were paid for serving on this committee. We didn't need as much money as we planned to update the tool.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	1000-1999	20,000.00
Total:	\$	20,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	1000-1999	4,873.75
Sup./Conc.	3000-3999	769.08
Total:	\$	5,642.83

Goal 5 Action 5

Planned

5.5 Principals, Vice Principals, & Learning Directors use a tool (McREL) to evaluate teachers and to give feedback on the California Teaching Standards.

Actual

5.5 The administrators continue to use McRel for the evaluation tool. We did pay for the McRel Tool.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	5000-5999	7,000.00
Total:	\$	7,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	5000-5999	5,415.00
Total:	\$	5,415.00

Goal 5 Action 6

Planned

5.6. More support for teachers by adding 2 academic coaches.

Actual

5.6 We did not fill the positions because of a freeze on hiring positions.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	2000-2999	180,000.00
Sup./Conc.	3000-3999	54,000.00
Sup./Conc.	4000-4999	10,000.00
Total:	\$	244,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	2000-2999	0.00
Sup./Conc.	3000-3999	0.00
Sup./Conc.	4000-4999	0.00
Total:	\$	0.00

Goal 5 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.

Our Greatest Successes this year in Goal 5 were:

- HR did implement an aggressive recruitment plan to hire new teachers. 90% of our teachers this year were highly qualified.
- We used our New Teacher Coordinator and Learning Directors to support new teachers. We are implementing our incentives, induction program, and mentors for new teachers.
- Our District Evaluation Committee did revamp the teacher evaluation tool and were paid for their time to do so. Our administrators started using this updated tool in October 2016.

Our Biggest Challenge is:

- Retain, train, and support new teachers.

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

Action 1: HR has been able to hire new teachers earlier in the year instead of waiting until the last minute.

Action 2: The Learning Directors were trained and supported the new teachers. The New Teacher Coordinator continues to train & support all new teachers. We continue to provide a full induction program as well as provide mentors.

Action 3: This program is effective, however we didn't have any teachers recommended for this program for this year. We will have a teacher in this program next year.

Action 4: We did update our Teacher Evaluation Tool through the use of a Committee that involved teachers and administrators.

Action 5: The Evaluation Tool is uploaded into the McRel Tool and the administrators are utilizing it.

Action 6: As we had a hiring freeze going on this year, we did not implement this action so we can't measure the effectiveness at this time.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: We budgeted \$458,000 and only spent \$325,911 on recruitment fairs and travel this year. The difference in what we planned and what we spent was \$132,089. This year we thought very strategically many months in advance as to who would attend these recruitment fairs and as to what fairs we would go to so maybe the advance planning played a part in saving costs.

Action 2: This action involves new teacher support. We planned to spend \$963,189 and actually spent \$951,938. The difference was \$11,251.

Action 3: This year we planned to spend \$17,000 on the PAR program but we only spent \$12,000. This is a difference of \$5,000.

Action 4: We planned to spend \$20,000 to revise the Teacher Evaluation Tool, but we only spent \$5,642. This was a difference of \$14,358.

Action 5: We planned to spend \$7,000 on the McRel Tool for administrators to use on teacher evaluation, however we only spent \$5,415. We had some administrators on the committee and we do not pay them any additional stipend to help with this work. We also had fewer teachers than we expected help to complete this work which cost us less money.

Action 6: We did fill these positions so we did not spend the \$244,000 that we had planned. We still have \$244,000.

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.

Action 1: We are going to cut the planned budget for recruitment for next year to \$350,000 as we didn't need \$458,000 as we planned. We will reduce the stipends to \$10,000 and we will reduce the supplies to \$20,000 and the recruitment entry fees to \$20,000 which are Supplemental Concentration Funded. We have \$250,000 for new teacher signing bonus from base funding. \$100,000 is Base Funded for travel, but we don't need that much so we will reduce travel for next year to \$50,000 which is out of Base Funding.

Action 4: We will not need money next year for the revision of Evaluation System, but we will keep money in this goal for Report Card Revisions, Science Related Projects, and for Pacing Guide Revisions.

Action 6: This year we didn't spend any money on Academic Coaches, however next year we will take out this action as it will be placed in 5.2 and will be Base Funded.

Goal Summary**6**

Provide resources for ELs and other students requiring additional support.

Priority strategies:

6.1 Professional Development to support the achievement of ELs and other groups

6.2 Family Student Support Coordinators assist with reclassification, effective instructional strategies

6.3 Implement a robust RTI model

6.4 Implement CELDT test prep per school site

6.5 Reclassification is based on the EL Master Plan

6.6 Counselor support for students with special needs

6.7 Family Student Support Liaisons support RTI & IEP services

6.8 Provide communication with parent groups, such as DLAC, ELAC, & Site Council

Expected Annual Measurable Outcomes

Metric/Indicator

	Expected	Actual
English Learner Progress (%)	65.00	63.20
Reclassification (%)	15.00	19.00
Proficient on CELDT- Rose Ferrero (%)	25.00	13.00
Proficient on CELDT- Frank Ledesma (%)	25.00	27.00
Proficient on CELDT-Gabilan (%)	25.00	15.00
Proficient on CELDT- Jack Frascioni (%)	25.00	28.00
Proficient on CELDT- Main Street ()	25.00	26.00
Proficient on CELDT- Pinnacles ()	25.00	36.00
Proficient on CELDT- Soledad High (%)	25.00	22.00
Proficient on CELDT- San Vicente (%)	25.00	14.00

Actions/Services

Goal 6 Action 1

Planned

6.1 Professional Development to support the achievement of ELs and other subgroups who may be struggling academically.

Actual

We implemented the Family Student Support Coordinators to assist with achievement of EL students and other sub groups such as foster youth and homeless youth. We didn't spend any money on materials and supplies. We were not able to find highly qualified candidates to fill the Family Student Support Coordinators positions, therefore we only hired 3.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	1000-1999	623,000.00
Sup./Conc.	3000-3999	267,000.00
Sup./Conc.	4000-4999	3,000.00
Sup./Conc.	1000-1999	90,000.00
Total:		\$ 983,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	1000-1999	446,665.63
Sup./Conc.	3000-3999	187,083.48
Sup./Conc.	4000-4999	0.00
Sup./Conc.	1000-1999	0.00
Total:		\$ 633,749.11

Goal 6 Action 2

Planned

6.2 Family Student Support Coordinators (FSSC) assist with:

- Reclassification
- Implementing effective EL instructional strategies
- Coaching teachers to support EL instruction
- Providing materials for focused EL instruction
- Provide newcomer support
- Provide consistent progress monitoring

Actual

The FSSC helped with reclassification, effective EL strategies, and lessons for CELDT prep. They also helped with progress monitoring of the previous reclassified students. The FSSC helped provide the EL data for the Principal Summits. They need to follow-up and provide more coaching with the teachers to implement strategic EL lessons for the designated time as well as provide support with newcomers.

Expenditures

Budgeted

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Estimated Actual

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 6 Action 3

Planned

6.3 Robust Response to Intervention (RTI) Program to support students who are struggling, ELs, and students who would benefit from enrichment to support students academically.

Actual

We spent \$12,000 on materials and supplies for RTI. We did spend \$414, 709 on Instructional Aides which cost us more money than expected. We had a 30 year veteran Instructional Assistant train the other Instructional Assistants in RTI strategies and materials. We trained the principals in a proposed RTI model that had worked in a CA Distinguished School. The schools tried to implement it by using leveled readers.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	4000-4999	20,000.00
Sup./Conc.	2000-2999	198,450.00
Sup./Conc.	3000-3999	85,050.00
Total:		\$ 303,500.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	4000-4999	12,005.73
Sup./Conc.	2000-2999	304,253.23
Sup./Conc.	3000-3999	110,456.16
Total:		\$ 426,715.12

Goal 6 Action 4

Planned

6.4 Implement:

- CELDT test prep for all school sites
- Data Analysis of CELDT Scores
- ELD Instruction

Actual

The FSSC did implement test prep for the CELDT and conducted data analysis as well as ELD support. We did not spend the \$5,000 on materials and supplies as they were able to reproduce the needed supplies at the sites.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	4000-4999	5,000.00
Total:		\$ 5,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	4000-4999	0.00
Total:		\$ 0.00

Goal 6 Action 5

Planned

6.5 EL Master Plan - Follow the guidelines of the Master Plan to ensure that we are reclassifying our EL learners and are supporting our long-term English Learners.

Actual

We will continue implementing the EL Master Plan with the help of the FSSC and the Coordinator of Special Projects. The budgeted expenditures were a cut and paste error on the 3 year plan. We are not using any funding on this item.

Expenditures

Budgeted

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Estimated Actual

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 6 Action 6

Planned

6.6 Counselor support for students with special needs.

Actual

Counselors continue support students, but no money was spent in this section.

Expenditures

Budgeted

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Estimated Actual

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 6 Action 7

Planned

6.7 Family Student Support Liaisons support Response To Intervention implementation & Individual Educational Plan for SPED students.

Actual

We spent no money in this action. It is encumbered in Goal 4 Action 1. The Family Student Support Liaisons helped with RTI so that all small groups of students were supported.

Expenditures

Budgeted

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Estimated Actual

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 6 Action 8

Planned

6.8 Provide communication with parent groups, such as DELAC, ELAC, & Site Council

Actual

Some school sites did spend money on materials and supplies to support their Site Council Meetings which met once a month and to support their ELAC groups which met 4 times a year. These parent groups discuss programs, upcoming events, interventions, reclassification, and budget.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	4000-4999	4,000.00
Total:		\$ 4,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	4000-4999	2,491.60
Total:		\$ 2,491.60

Goal 6 Action 9

Planned

6.9 Purchase ELA/ELD adoption materials as well as designated EL materials and provide training on these new materials to provide:

- Effective ELD Instruction
- Effective Instructional Strategies

Actual

We paid \$209,000 for the designated EL materials. The ELA/ELD adopted materials was encumbered in Goal 2 Action 11. We provided training for our Designated EL pilot teachers and then after the adoption, we provided training for all Designated EL teachers in grades 4-12 with the HMH English 3-D presenters.

Expenditures

Budgeted

Source	Reference	Amount
Included in Base	4000-4999	300,000.00
Total:		\$ 300,000.00

Estimated Actual

Source	Reference	Amount
Included in Base	4000-4999	207,657.99
Total:		\$ 207,657.99

Goal 6 Action 10

Planned

Clerk /typist to support student success through scheduling of parental meetings for behavioral interventions and SST's. We hired the Clerk/typist. We spent \$192, 993 on the Clerk/typist.

Actual

We spent \$192, 993 on hiring 6 Clerk/Typist for our elementary schools and our middle school to support the paperwork involving the SST process as well as setting up IEP meetings at each school site. However we didn't spend as much money as we planned so we were able to save some money on this action.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	2000-2999	180,000.00
Sup./Conc.	3000-3999	72,000.00
Total:		\$ 252,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	1000-1999	116,610.66
Sup./Conc.	3000-3999	76,382.92
Total:		\$ 192,993.58

Goal 6 Action 11

Planned

Family-Student Coordinator and site staff to engage parents through parent education programs and site-based classes. They will help to coordinate Family Nights in Literacy and Math.

Parent liaisons to provide targeted literacy intervention support to English Learners, Foster and homeless youth students.

Actual

No costs were allocated to this goal. It is encumbered in Goal 6 Action 1 and in Goal 4 Action 1. The Family Student Support Coordinator helped to coordinate the Family Literacy Nights. The Parent Liaisons provided RTI support for ELs, Foster Youth, and homeless students.

Expenditures

Budgeted

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Estimated Actual

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 6 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.

Our Greatest Successes in Goal 6 are:

- To support our EL learners and other subgroups with the help of Family Student Support Coordinators by coaching, providing PD, and working with students on interventions.
- Preparing students for the CELDT assessments by designing CELDT prep lessons
- Providing ongoing reclassification guidelines

Our Grestest Challenges are:

- Supporting our Newcomers
- Getting our parents to attend ELAC and Site Council Meetings

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

Through these actions to support EL learners and the subgroups we improved in the overall CELDT scores district-wide. Through the FSSC we increased the reclassification rate and you able provide CELDT prep lessons and Professional Development for each site.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We didn't fill all the FSSC positions as we couldn't find qualified candidates. We overspent on hiring Instructional Aides for implementing RTI. We didn't spend any of the money on materials and supplies for the CELDT prep. We didn't spend the money on communication with the parents. We underspent on the adopted Designated EL materials and on the Clerk/Typist positions.

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

For next year we have a few changes to goal. The FSSC will become EL Resources teachers or EL TOSA's. We will hire 7 TOSA's, one per school site to take ove the FSSC position. We are combining Action 1 and 2 because there are no expenditures tied to Action 2. In Action 3, we are thinking about changing our RTI model for next year due to teacher input. Combine Action 5 into Action 1 regarding the implementation EL Master Plan. Take out Action 6 which addresses counselor as it is encumbered Goal 2 Action 4. Keep Action 7 to support IEP students & RTI. On Action 9, we will continue to purchase adopted materials as needed for EL students and subgroups. On Action 11 the EL Resource will help coordinate Family Literacy Nights and Math Nights so we will add \$6,000 to this action.

Goal

Summary

7

Expected Annual Measurable Outcomes

No Metrics/Indicators.

Actions/Services

No Actions.

Goal 7 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.

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.

Stakeholder Engagement

Involvement Process for Annual Update

How, when, and with whom did the LEA consult as part of the planning process and analysis for this Annual Update?

February 8, 2017 - Community Stakeholder's Meeting - Review of LCAP Goals with all stakeholders, STA, site administration, and District Office administration and LCAP team.

February 21, 2017 - DELAC Meeting- Reviewed LCAP Goals 1-3 with Special Projects Coordinators and DELAC Advisory Members.

March 9, 2017 - MCOE LCAP Board Training - Soledad Unified board members attended.

March 9, 2017 - San Vicente School ELAC Meeting - Principal reviewed goals with ELAC members.

March 9, 2017 - San Vicente School SSC Meeting - Principal reviewed of goals with SSC members.

March 13-March 27, 2017 - LCAP Feedback Survey of students in Grades 5, 7 and 9.

March 13-March 27, 2017 - LCAP Feedback Survey of all stakeholders

March 20, 2017 - District Curriculum Council Meeting - Reviewed goals, Dashboard Findings/Fishbone & Priority Charts. The District Curriculum Council consists of site administration, site teachers, parents and district administration.

March 21, 2017 - Frank Ledesma School Staff Meeting - Principal reviewed Goals, Dashboard Findings/Fishbone/Priority Charts with Frank Ledesma Teachers.

March 21, 2017 - DELAC Meeting - Reviewed LCAP Goals 4-6. The Special Projects Director met with the DELAC committee.

March 22, 2017 - Frank Ledesma School SSC Meeting - Principal reviewed the Goals, Dashboard Findings/Fishbone/Priority Charts with the school site council.

March 22, 2017 - Soledad High School and Pinnacles High School - Principals reviewed Goals, Dashboard Findings/Fishbone/Priority Charts with teachers.

March 27, 2017 - Community Stakeholders Meeting - Reviewed Dashboard Findings/Fishbone/Priority Charts for each LCAP Goals and Actions. District Administration, site administration, community members, STA, a board member and parents attended.

March 28, 2017 - Gabilan School Staff Meeting - Principal reviewed Goals, Dashboard Findings and Fishbone and Priority Charts of LCAP Goals and Actions with teachers.

March 28, 2017 - Jack Francioni School Staff Meeting- Principal reviewed Goals, Dashboard Findings, and Fishbone and Priority Charts of LCAP Goals and Actions with teachers.

March 28, 2017 - Rose Ferrero School Staff Meeting- Principal reviewed Goals, Dashboard Findings, Fishbone and Priority Charts of LCAP Goals and Actions with teachers.

March 28, 2017 - San Vicente School Staff Meeting - Principal reviewed Goals, Dashboard Findings, Fishbone and Priority Charts of LCAP Goals and Actions with teachers.

April 5, 2017 - Pinnacles High School - Principal met with staff on LCAP

April 7, 2017 - Pinnacles High School SSC and ELAC - Principal reviewed Goals, Dashboard, findings, Fishbone and Priority Charts of LCAP Goals and Actions with SSC and ELAC members.

April 11, 2017 - Soledad High School - Reviewed Goals, Dashboard Findings, Fishbone and Priority Charts of LCAP Goals and Actions with teachers.

April 11, 2017 - Jack Francioni SSC - Principal reviewed Goals and Dashboard Findings with SSC members.

April 12, 2017 - Soledad Unified Board Meeting - Director of Educational Services gave a presentation to the Board of Trustees and the Community updates on the LCAP.

April 25, 2017 - Frank Ledesma School, Gabilan School, Jack Francioni School, Rose Ferrero School, and San Vicente Staff Meetings - Site Principals reviewed Goals with actions on what actions to keep and what actions to revise on charts with their teachers.

April 25, 2017 - Gabilan SSC and ELAC - Principal reviewed the LCAP Goals and Actions and reviewed the dashboard with SSC and ELAC members.

April 26, 2017 - Community Stakeholders Meeting - Reviewed goals and actions and listed what actions should we keep and what actions to revise. District and site administration met with the community, parents, STA, and students that attended.

May 2, 2017 - Jack Francioni School - Listed feedback on what actions to keep and what actions to revise on charts for each goal and actions. The site principal met with teachers.

May 9, 2017 - Jack Francioni SSC - Listed what actions to keep and what actions to revise on charts for each goal. The principal met with SSC members.

May 16, 2017 - DELAC Meeting - Listed feedback on actions to keep and what actions to revise on charts for each goal and actions. The Special Projects Coordinator met with DELAC Advisory Members.

June 5, 2017 - District Curriculum Council - Reviewed Goals with actions on what actions to keep and what actions to revise on charts for each goal. The District Curriculum Council consists of site administration, site teachers, parents and district administration. tions to keep and what actions to revise on charts.

Impact on Annual Update

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

By having Stakeholder input, we are able to have a better understanding of the the needs of the district in all goals of the district. We were able to summarize the input from the stakeholders for each goal from our meetings. Here is summary of the stakeholder input for each goal:

Goal 1: Graduation Rate- We need more career readiness classes, more of a structured pathways, more interventions, and more support for EL learners.

Goal 2: Proficiency for All- We have teacher turnover, students & teachers struggling with Common Core shifts & new adoption implementation. We need effective interventions to continue to support new teachers.

Goal 3: Safety: Teachers need classroom mangement skills, more supervision & training for Campus Supervisors, bully prevention, more consequences, suspensions, and documentation of behavior.

Goal 4: Parent Involvement: Hold meetings at convenient times for the parents, parents feel intimidated, lack of parent training, there is a language barrier, cultural differences, lack of motivation & taking ownership for their child's education, lack of rsources & priorities, and parents have busy work schedules.

Goal 5: Hiring Highly Qualified Staff: Retaining them, training new teachers on basic skills such as classroom management, reading, & differentiation.

Goal 6: Supporting EL Learners & other Sub Groups: Lack of teacher practices to support EL students, limited opportunity to speak English outside of school environment; lack of student talk inclass; parents don't understand the reclassification practices; lack of English classes for parents; limited interventions for EL learners; not enought designated time for EL's; Sped testing doesn't correlate with Common Core Standards.

Goals and Actions

Goal 1

Status: New

Priorities

State: 1 2 3 4 5 6 7 8
 COE: 9 10

Increase graduation rate for all students who are college and career-ready (pathways).

Priority Strategies:

School redesign: Rethink our school structures, time and space to inspire students and provide personalized and transformational learning experiences and college and career pathways for high school students.

Identified Need

We need this goal to make sure that we are supporting our HS students and making sure that our graduation rate is increasing. Findings: More career readiness classes, more structured pathways, more interventions, support for EL learners.

Expected Annual Measurable Outcomes

Metric/Indicator	Baseline	2017-18	2018-19	2019-20
HS Graduation Rate (%)	87.10	88.10	89.10	90.10
EL Graduation Rate (%)	76.20	77.20	78.20	79.20
College and Career Ready Not Prepared (%)	71.50	69.00	68.00	67.00
0.00	0.00	11 Gr Scores for CELDT Early Advanced (%)	87.10	0.00
0.00	0.00	Caaspp scores ELA-11th grade (%)	50.00	0.00
0.00	0.00	Caaspp Scores ELA-11th grade (%)	39.00	0.00
0.00	0.00	Caaspp Scores Math-11th grade (%)	15.00	0.00
0.00	0.00	Caaspp Scores for 11th grade Disabilities (%)	0.00	0.00
NWEA-11th gr reading = or < 41% (%)	56.00	0.00	0.00	0.00
NWEA-11th gr LA = to < 41% ()	57.00	0.00	0.00	0.00

Actions/Services

Goal 1 - Action 1

2017-18 Unchanged **2018-19** Unchanged **2019-20** Unchanged

1.1 Restructure Instructional Program to support

- More intervention classes for struggling students (Read 180)
- Comprehensive EL program
- Career Pathways
- A-G Course (College Pathways)
- AP enrollment with focus on sub groups

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
 - 7-12
- Specific Schools
 - Middle School & High School

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

Source	Reference	Amount
Sup./Conc.	1000-1999	962,156.00
Sup./Conc.	3000-3999	411,698.00
Total:	\$	1,373,854.00

Source	Reference	Amount
Sup./Conc.	1000-1999	981,399.00
Sup./Conc.	3000-3999	419,932.00
Total:	\$	1,401,331.00

Source	Reference	Amount
Sup./Conc.	1000-1999	1,001,027.00
Sup./Conc.	3000-3999	428,331.00
Total:	\$	1,429,358.00

Goal 1 - Action 2

2017-18 Unchanged **2018-19** Unchanged **2019-20** Unchanged

1.2 This Action contains funding for training & materials for elementary, middle school, and high school counselors to support students.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

Source	Reference	Amount
Sup./Conc.	4000-4999	10,000.00
Sup./Conc.	5000-5999	10,000.00
Total:	\$	20,000.00

Source	Reference	Amount
Sup./Conc.	4000-4999	10,000.00
Sup./Conc.	5000-5999	10,000.00
Total:	\$	20,000.00

Source	Reference	Amount
Sup./Conc.	4000-4999	10,000.00
Sup./Conc.	5000-5999	10,000.00
Total:	\$	20,000.00

Goal 1 - Action 3

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

1.3 Virtual K-12

- Put in place a Credit Recovery program to support students who have extenuating circumstances that do not allow them to attend school at a site.
- Since the Accellus program is helping our students to make up their work online, it has been helping our students complete their work with special circumstances. These credit recovery courses cost more than we expected so we will need \$14,000 more in this goal for next year. We will need a total of \$25,000 in this goal for next year.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	4000-4999	36,000.00
Total:		\$ 36,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	36,000.00
Total:		\$ 36,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	4000-4999	36,000.00
Total:		\$ 36,000.00

Goal 1 - Action 4

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

1.4 Career Days

- Coordinate a series of career days for elementary, middle school, and high school to build awareness and interest in post-secondary opportunities.
- Continue this Action as this really worked as just about all school sites K-12 used this money to raise the awareness of all students in the importance of post-secondary experiences. We are starting this process at a young age now. We continue to have more students wanting to attend college from Soledad through these activities.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	4000-4999	6,700.00
Sup./Conc.	5000-5999	6,300.00
Total:	\$	13,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	6,700.00
Sup./Conc.	5000-5999	6,300.00
Total:	\$	13,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	4000-4999	6,700.00
Sup./Conc.	5000-5999	6,300.00
Total:	\$	13,000.00

Goal 1 - Action 5

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

1.5 Schools provide orientations to elementary and middle school students regarding the high school pathways once a year.

- We will continue with this Action as our students will be better adjusted if we make sure that we orientate the 6th graders going into middle school and the 8th graders going into High School. We have set aside money for these transition activities. We just need to do a better job of letting the Middle School and the High School know that they have these funds to support these orientation activities; however we will cut the cost in this action to \$2,500.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades

6th grade and 8th grade
- Specific Schools

Middle School & High School

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	5000-5999	2,500.00
Total:		\$ 2,500.00

2018-19

Source	Reference	Amount
Sup./Conc.	5000-5999	2,500.00
Total:		\$ 2,500.00

2019-20

Source	Reference	Amount
Sup./Conc.	5000-5999	2,500.00
Total:		\$ 2,500.00

Goal 1 - Action 6

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

1.6 Continue this Action as it Provides parent workshops post-secondary

- The HS provided many activities to promote parent training for entering their child into college.
- We just need to make the HS is aware that we have funding to support these parent training activities
- We will keep this action in place for next year
- This Action helped students and parents be trained on next steps in order to sign up their child for college, however we need to raise the awareness of the schools that they do have money to support this training. We will cut this budget to \$5,000.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades

9-12
- Specific Schools

Soledad High School

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	5000-5999	5,000.00
Total:	\$	5,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	5000-5999	5,000.00
Total:	\$	5,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	5000-5999	5,000.00
Total:	\$	5,000.00

Goal 2

Status: New

Priorities

State: 1 2 3 4 5 6 7 8
 COE: 9 10

Proficiency For ALL: SUSD will provide a high quality and comprehensive instructional program
 Priority Strategies

Refer to the Dashboard Status for ELA and for Math:

- ELA is Low at 46.2 points below level 3 but we have increased .7.9 points.
 - Math is Low at 71.2 points below level 3 but we have maintained 0.9 points.
1. School redesign: Rethink our school structures, time and space to inspire students and provide personalized and transformational learning experiences
 2. Systematic instructional framework: Implement a highly structured process for teaching which responds to student learning in real time
 3. Common Core implementation: Implement new K-12 national standards that ensure all students attain deeper knowledge and skills Additional strategies (Implementation goals to be refined in LCAP Annual Update)
 4. Comprehensive assessment: Continuous checks for understanding that drive instruction and summative assessments that align to CCSS
 5. Intervention and enrichment: Identify instructional needs of all students, including those behind and ahead of grade level, and provide an effective response to help achieve full potential
 6. Kindergarten Readiness: Student academic achievement will be improved by increasing the number of students who have at least one year of preschool or public education (JK or TK) prior to entering Kindergarten.
 7. Equity: The educational outcomes of foster youth will mirror that of the general student population, closing the achievement gap and decreasing the adverse effects of school mobility.

Identified Need

Findings: Teacher turnover, students & teachers struggling with Common Core shifts & new adoption implementation, effective interventions, & supporting new teachers.

Expected Annual Measurable Outcomes

Metric/Indicator	Baseline	2017-18	2018-19	2019-20
ELA Caasp -Dashboard (Grades 3-8) (%)	-46.20	-48.00	-49.00	-50.00
Math Caaspp-Dashboard (Grades 3-8) (%)	-71.20	-71.20	-60.00	-50.00
NWEA Spring 3rd grade Math (%)	20.00	0.00	0.00	0.00
NWEA Spring 3rd grade Reading (%)	36.00	0.00	0.00	0.00
NWEA Spring 4th grade Math (%)	18.00	0.00	0.00	0.00
NWEA Spring 4th grade Reading (%)	31.00	0.00	0.00	0.00
NWEA Spring 5th grade Math (%)	30.80	0.00	0.00	0.00
NWEA Spring 5th grade Reading (%)	40.00	0.00	0.00	0.00
NWEA Spring 6th grade Math (%)	25.40	0.00	0.00	0.00
NWEA Spring 6th grade Reading (%)	36.80	0.00	0.00	0.00
NWEA Spring 7th grade Math (%)	18.00	0.00	0.00	0.00
NWEA Spring 7th grade Reading (%)	30.00	0.00	0.00	0.00
NWEA Spring 8th grade Math (%)	29.00	0.00	0.00	0.00
NWEA Spring 8th grade Reading (%)	39.00	0.00	0.00	0.00

Actions/Services

Goal 2 - Action 1

2017-18

Unchanged

- 2.1 Maintain state required class size reduction for TK-3 at 25 students and grades 4-6 ro 30 students to meet state requirements.
- 2.1 Maintain the 10 teachers & keep the class sizes the same.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

2018-19

Unchanged

Locations

- All Schools
- Specific Grades
 - Elementary
- Specific Schools

2019-20

Unchanged

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	1000-1999	775,993.00
Sup./Conc.	3000-3999	318,745.00
Total:	\$	1,094,738.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	791,513.00
Sup./Conc.	3000-3999	325,120.00
Total:	\$	1,116,633.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	807,343.00
Sup./Conc.	3000-3999	331,622.00
Total:	\$	1,138,965.00

Goal 2 - Action 2

2017-18

Unchanged

2.2 Develop a District-Wide Assessment plan:

- Administer NWEA texts 3 times per year for grades K-12 to monitor student progress
- Preparing students for the CAASPP test that will be given in the spring
- Use adoption assessments that go with daily and unit instruction
- Analyze results to determine best next step. We are going to pay for NWEA, Illuminate, Renaissance Learning, Caaspp as they are helping our students in reading, taking assessments, and data analysis. We modified this goal by adding Illuminate & Renaissance Learning.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

2018-19

Unchanged

Locations

- All Schools
- Specific Grades
- Specific Schools

2019-20

Unchanged

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	1000-1999	16,280.00
Sup./Conc.	3000-3999	3,720.00
Sup./Conc.	4000-4999	10,000.00
Sup./Conc.	5000-5999	146,825.00
Total:	\$	176,825.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	16,606.00
Sup./Conc.	3000-3999	3,794.00
Sup./Conc.	4000-4999	10,000.00
Sup./Conc.	5000-5999	146,825.00
Total:	\$	177,225.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	16,938.00
Sup./Conc.	3000-3999	3,870.00
Sup./Conc.	4000-4999	10,000.00
Sup./Conc.	5000-5999	146,825.00
Total:	\$	177,633.00

Goal 2 - Action 3

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

2.3 Professional Development Plan for all teachers that focuses on:

- Instructional adoption materials
- Supplementary materials/designated materials
- Parent Training
- Technology that enhanced instruction
- CCSS training
- Videos & resources that support Fisher/Frey training
- Math coaching at elementary and high school
- Maintain Fisher and Frey training at \$90,000 and change Math consultants with HMH which would be \$98,000. Keep \$5,000 in this action for materials & supplies to order Professional books. Put in an additional \$80,000 to cover HMH coaching in reading for next year.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	4000-4999	5,000.00
Sup./Conc.	5000-5999	269,000.00
Title I	5000-5999	20,000.00
Total:	\$	294,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	5,000.00
Sup./Conc.	5000-5999	269,000.00
Title I	5000-5999	20,000.00
Total:	\$	294,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	4000-4999	5,000.00
Supplemental	5000-5999	269,000.00
Title I	5000-5999	20,000.00
Total:	\$	294,000.00

Goal 2 - Action 4

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

- 2.4 Refine Student Study Team (SST) process for supporting student achievement through collaboration with school counselors.
-

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	1000-1999	325,553.00
Sup./Conc.	2000-2999	131,133.00
Included in Base	1000-1999	76,329.00
Included in Base	3000-3999	35,180.00
Total:	\$	568,195.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	332,064.00
Sup./Conc.	2000-2999	133,756.00
Included in Base	1000-1999	77,856.00
Included in Base	3000-3999	35,884.00
Total:	\$	579,560.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	338,705.00
Sup./Conc.	2000-2999	136,431.00
Included in Base	1000-1999	79,413.00
Included in Base	3000-3999	36,602.00
Total:	\$	591,151.00

Goal 2 - Action 5

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

2.5 Full implementation of LCAP actions to support Foster Youth, Homeless and low socio-economic students. A portion of the Special Project's Coordinator is paid out of ASES, Title I, and Title III.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	1000-1999	71,284.00
Sup./Conc.	3000-3999	33,050.00
Sup./Conc.	4000-4999	20,000.00
Title I	1000-1999	5,092.00
Title I	3000-3999	2,398.00
Title III	1000-1999	10,184.00
Title III	3000-3999	4,793.00
Grant	1000-1999	15,275.00
Grant	3000-3999	7,191.00
Total:	\$	169,267.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	72,710.00
Sup./Conc.	3000-3999	33,711.00
Sup./Conc.	4000-4999	20,000.00
Title I	1000-1999	5,194.00
Title I	3000-3999	2,446.00
Title III	1000-1999	10,388.00
Title III	3000-3999	4,883.00
Grant	1000-1999	15,581.00
Grant	3000-3999	7,335.00
Total:	\$	172,248.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	74,164.00
Sup./Conc.	3000-3999	34,385.00
Sup./Conc.	4000-4999	20,000.00
Title I	1000-1999	5,298.00
Title I	3000-3999	2,495.00
Title III	1000-1999	10,596.00
Title III	3000-3999	4,987.00
Grant	1000-1999	15,893.00
Grant	3000-3999	7,482.00
Total:	\$	175,300.00

Goal 2 - Action 6

2017-18 Unchanged

2.6 After School Program aligned to LCAP actions. It will stay the same.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

2018-19 Unchanged

Locations

- All Schools
- Specific Grades
 -
- Specific Schools
 -

2019-20 Unchanged

Budgeted Expenditures

2017-18

Source	Reference	Amount
Grant	1000-1999	145,276.00
Grant	2000-2999	278,237.00
Grant	3000-3999	67,602.00
Grant	4000-4999	37,300.00
Grant	5000-5999	33,871.00
Grant	7000-7999	28,114.00
Total:	\$	590,400.00

2018-19

Source	Reference	Amount
Grant	1000-1999	148,182.00
Grant	2000-2999	283,802.00
Grant	3000-3999	68,954.00
Grant	4000-4999	37,300.00
Grant	5000-5999	33,871.00
Grant	7000-7999	28,114.00
Total:	\$	600,223.00

2019-20

Source	Reference	Amount
Grant	1000-1999	151,146.00
Grant	2000-2999	289,478.00
Grant	3000-3999	70,333.00
Grant	4000-4999	37,300.00
Grant	5000-5999	33,871.00
Grant	7000-7999	28,114.00
Total:	\$	610,242.00

Goal 2 - Action 7

2017-18 Unchanged

2.7 Continue to purchase Hardware for local and state assessment administration (leases) and technology enhancement in the classroom.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

2018-19 Unchanged

Locations

- All Schools
- Specific Grades
- Specific Schools

2019-20 Unchanged

Budgeted Expenditures

2017-18

Source	Reference	Amount
Included in Base	5000-5999	392,000.00
Total:	\$	392,000.00

2018-19

Source	Reference	Amount
Included in Base	5000-5999	392,000.00
Total:	\$	392,000.00

2019-20

Source	Reference	Amount
Included in Base	5000-5999	392,000.00
Total:	\$	392,000.00

Goal 2 - Action 8

2017-18

Unchanged

2.8 We will continue to implement this money for our Early Learning Programs as they are very successful. We will continue to Develop and implement a robust early learning program & materials to support preschool, JK, TK and K teachers. We will decrease funding on this action to \$15,000.

Implement a Literacy Project which utilizes the foundational structure of the "Play Groups" of early literacy and will be part of a robust Early Childhood Program (Funded under Adult Education Block Grant).

2018-19

Unchanged

2019-20

Unchanged

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	5000-5999	15,000.00
Total:		\$ 15,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	5000-5999	15,000.00
Total:		\$ 15,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	5000-5999	15,000.00
Total:		\$ 15,000.00

Goal 2 - Action 9

2017-18

Unchanged

2.9 District support for administrators so that they, in turn, support the teachers with effective feedback on instruction. We will take out the Director of Ed. Services salary as it is Base Funded. We will keep the ACSA subscription for administrators; keep the Consultant for Admin. only we will reduce the salary; and remove the 8,000 for PD.

2018-19

Unchanged

2019-20

Unchanged

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	5000-5999	20,350.00
Included in Base	1000-1999	143,449.00
Included in Base	3000-3999	38,397.00
Total:		\$ 202,196.00

2018-19

Source	Reference	Amount
Sup./Conc.	5000-5999	20,350.00
Included in Base	1000-1999	146,318.00
Included in Base	3000-3999	39,165.00
Total:		\$ 205,833.00

2019-20

Source	Reference	Amount
Sup./Conc.	5000-5999	20,350.00
Included in Base	1000-1999	149,244.00
Included in Base	3000-3999	39,948.00
Total:		\$ 209,542.00

Goal 2 - Action 10

2017-18 Unchanged

2.10 Adopt, train, and implement new adoption materials for reading and math. Revise this action to implement the Read 180 reading Intervention program. We will pay for the Read 180 Program for the Grade 4-9. It costs \$258,000 for the grades 4-6 and \$95,000 for the Middle School and the High School. This is Base funded. We are also going to use the ELA/ELD Intervention Tool Kit for RTI for our K-3 students as embedded in Goal 6.9.

2018-19 Unchanged

2019-20 Unchanged

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Included in Base	4000-4999	353,000.00
Total:	\$	353,000.00

2018-19

Source	Reference	Amount
Included in Base	4000-4999	353,000.00
Total:	\$	353,000.00

2019-20

Source	Reference	Amount
Included in Base	4000-4999	353,000.00
Total:	\$	353,000.00

Goal 2 - Action 11

2017-18 Unchanged

2.11 Continue to purchase replacements & consumables as needed for STEMscopes Curriculum for new Science Standards. We will also continue purchasing tech license.

2018-19 Unchanged

2019-20 Unchanged

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	5000-5999	100,000.00
Included in Base	5000-5999	22,320.00
Total:	\$	122,320.00

2018-19

Source	Reference	Amount
Sup./Conc.	5000-5999	100,000.00
Included in Base	5000-5999	22,320.00
Total:	\$	122,320.00

2019-20

Source	Reference	Amount
Sup./Conc.	5000-5999	100,000.00
Included in Base	5000-5999	22,320.00
Total:	\$	122,320.00

Goal 2 - Action 12

2017-18 Unchanged

2.12 Retain 7 full-time library media technicians, one for each school site. The budget for this action is \$353,000 as we underestimated the cost. Continue to implement this Action as the library technicians are helping to motivate students to read and research different topics.

2018-19 Unchanged

2019-20 Unchanged

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	2000-2999	229,047.00
Sup./Conc.	3000-3999	124,172.00
Total:		\$ 353,219.00

2018-19

Source	Reference	Amount
Sup./Conc.	2000-2999	233,628.00
Sup./Conc.	3000-3999	126,655.00
Total:		\$ 360,283.00

2019-20

Source	Reference	Amount
Sup./Conc.	2000-2999	238,301.00
Sup./Conc.	3000-3999	129,188.00
Total:		\$ 367,489.00

Goal 2 - Action 13

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

2.13 We adjusted this budget because we over budgeted but we will maintain this action. We put in place the Tech Committee stipends to provide staff development for all school sites. We proposed to Hire 1 FTE teacher to coordinate academics with technology. (Coach for Technology), send site teams to the CUE Conference or other Tech Conferences, provide stipends for report card committee work & Pacing Guide work. We did not hire the FTE teacher as we had a hiring freeze. Stipends (Hourly) for Tech Committee \$15,000

Subs for Tech Committee & Conferences \$15,000

Report Card Committee & Pacing Guide work \$30,000

CUE Conference \$16,000

Teacher PD throughout the year \$5,000

This stipend really helped us with staff development in Technology, to revise report cards as needed and to put in place pacing guides for ELA and Math.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	1000-1999	52,912.00
Sup./Conc.	3000-3999	12,088.00
Sup./Conc.	5000-5999	16,000.00
Total:		\$ 81,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	53,970.00
Sup./Conc.	3000-3999	12,330.00
Sup./Conc.	5000-5999	16,000.00
Total:		\$ 82,300.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	55,049.00
Sup./Conc.	3000-3999	12,577.00
Sup./Conc.	5000-5999	16,000.00
Total:		\$ 83,626.00

Goal 2 - Action 14

2017-18 Unchanged **2018-19** Unchanged **2019-20** Unchanged

2.14 We are illuminating the old 2.15 which AmeriCorps Tutoring and replacing it with Visit Lighthouse Districts to Analyze Best Practices for all sites. Keep \$5,000 in this Action

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

SV, Gab, Rose

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18		
Source	Reference	Amount
Sup./Conc.	5000-5999	5,000.00
Total:		\$ 5,000.00

2018-19		
Source	Reference	Amount
Sup./Conc.	5000-5999	5,000.00
Total:		\$ 5,000.00

2019-20		
Source	Reference	Amount
Sup./Conc.	5000-5999	5,000.00
Total:		\$ 5,000.00

Goal 2 - Action 15

2017-18 Unchanged **2018-19** Unchanged **2019-20** Unchanged

2.15 Visit Lighthouse Districts to Analyze Best Practices.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18		
Source	Reference	Amount
No Expenditures.		0.00
Total:		\$ 0.00

2018-19		
Source	Reference	Amount
No Expenditures.		0.00
Total:		\$ 0.00

2019-20		
Source	Reference	Amount
No Expenditures.		0.00
Total:		\$ 0.00

Goal 3

Status: New

Priorities

State: 1 2 3 4 5 6 7 8
 COE: 9 10

Safety: All District departments and school sites will provide a safe and secure environment for all staff and students.

Priority strategies:

Refer to Dashboard in which Suspensions are in the Green for all students which is good. The status is a Medium at 3% in suspensions and we have declined 0.7%.

3.1 Positive Interventions: Ensure effective and fair handling of student behavior by promoting positive solutions through the reform of student discipline policies and practices.

3.2 Student Engagement: Decrease the number of suspensions for all students. 3.3: Facilities: Maintain school facilities in good repair

3.3 Facilities: Maintain school facilities in good repair.

3.4 Socio-emotional Safety: Reduce bullying instances at all sites

3.5 21st Century Safety and Awareness: Increase awareness of digital citizenship

3.6 Coherent system of support: A support system that identifies and responds to at-risk students' socio-emotional, behavioral and health needs.

3.7 Student Engagement: Design and implement a responsive process that ensures satisfaction and engagement through surveys, daily attendance monthly suspension, and expulsion.

Identified Need

- Maintain the playground area and the playground equipment so it is safe for all students
- Provide PD for teachers so that they can deliver lesson in digital citizenship for students
- Provide ongoing PD for teachers on effective classroom management skills.

Findings: Classroom management, lack of supervision, lack of training supervisors, still dealing with bullying issues, lack of consequences, sites don't suspend enough, lack of documenting behavior data.

Expected Annual Measurable Outcomes

Metric/Indicator	Baseline	2017-18	2018-19	2019-20
Suspensions (%)	3.00	2.00	1.00	0.00
Expulsions (%)	8.00	0.00	0.00	0.00

Actions/Services

Goal 3 - Action 1

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

3.1 Keep this Action in place as it helped students stay in class and learn instead of getting into trouble. The goal is to maintain a full implementation of PBIS Tier 1,2, and 3 as appropriate for (SPED). Implement Restorative Justice as appropriate at the secondary schools. Utilize the School Resource Officer when appropriate.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	1000-1999	16,280.00
Sup./Conc.	3000-3999	3,720.00
Sup./Conc.	5000-5999	10,000.00
Total:	\$	30,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	16,606.00
Sup./Conc.	3000-3999	3,794.00
Sup./Conc.	5000-5999	10,000.00
Total:	\$	30,400.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	16,938.00
Sup./Conc.	3000-3999	3,870.00
Sup./Conc.	5000-5999	10,000.00
Total:	\$	30,808.00

Goal 3 - Action 2

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

3.2 Keep providing Counselors for grades TK-6 to support

- Social-Emotional needs
- Academics
- Post-Secondary
- Anti-Buying

Keep this Action in place as it helps support students with academics and social-emotional needs.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2018-19

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2019-20

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 3 - Action 3

2017-18 Unchanged

3.3 Keep this action as it helps with safety & cleanliness. Maintain school facilities in good repair by upgrading equipment and facilities as needed.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Budgeted Expenditures

2017-18

Source	Reference	Amount
Included in Base	2000-2999	309,428.00
Included in Base	3000-3999	152,138.00
Included in Base	4000-4999	269,023.00
Included in Base	5000-5999	582,902.00
Included in Base	6000-6999	79,195.00
Grant	5000-5999	24,500.00
Grant	6000-6999	1,945,739.00
Total:	\$	3,362,925.00

2018-19 Unchanged

Locations

- All Schools
- Specific Grades
- Specific Schools

2018-19

Source	Reference	Amount
Included in Base	2000-2999	315,617.00
Included in Base	3000-3999	155,181.00
Included in Base	4000-4999	269,023.00
Included in Base	5000-5999	582,902.00
Included in Base	6000-6999	79,195.00
Grant	5000-5999	24,500.00
Grant	6000-6999	1,945,739.00
Total:	\$	3,372,157.00

2019-20 Unchanged

2019-20

Source	Reference	Amount
Included in Base	2000-2999	321,929.00
Included in Base	3000-3999	158,285.00
Included in Base	4000-4999	269,023.00
Included in Base	5000-5999	582,902.00
Included in Base	6000-6999	79,195.00
Grant	5000-5999	24,500.00
Grant	6000-6999	1,945,739.00
Total:	\$	3,381,573.00

Goal 3 - Action 4

2017-18 Unchanged

3.4 Administer Healthy Kids survey at all sites in order to analyze student survey results on safety perceptions and bullying. Analyze results for next steps. Give survey to grades 5,7,9,11.

- Keep goal as is as it provides feedback so that we can refine our practices.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	4000-4999	1,000.00
Total:	\$	1,000.00

2018-19 Unchanged

Locations

- All Schools
- Specific Grades
- Specific Schools

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	1,000.00
Total:	\$	1,000.00

2019-20 Unchanged

2019-20

Source	Reference	Amount
Sup./Conc.	4000-4999	1,000.00
Total:	\$	1,000.00

Goal 3 - Action 5

2017-18 Unchanged

3.5 Keep this Action as it is as it provides being proactive or beign preventive to cyber bullying. Provide on-going professional development in curriculum for teachers, administrators, students & parents in understandng Digital Citizenship.

2018-19 Unchanged

2019-20 Unchanged

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	4000-4999	10,000.00
Total:		\$ 10,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	10,000.00
Total:		\$ 10,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	4000-4999	10,000.00
Total:		\$ 10,000.00

Goal 3 - Action 6

2017-18 Unchanged

3.6 Keep this Action as is. Continue to track student's attendance & monitor and provide incentives for students who are attending school every day.

- This Action has helped to keep students attending school everyday on time.

2018-19 Unchanged

2019-20 Unchanged

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	4000-4999	45,000.00
Total:		\$ 45,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	45,000.00
Total:		\$ 45,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	4000-4999	45,000.00
Total:		\$ 45,000.00

Goal 3 - Action 7

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

3.7 Keep this goal as is as it helps our students with social emotional needs. Behavioral Health counselors to provide support for students with socio-emotional needs through Monterey County Behavior Health.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	5000-5999	134,000.00
Total:		\$ 134,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	5000-5999	134,000.00
Total:		\$ 134,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	5000-5999	134,000.00
Total:		\$ 134,000.00

Goal 3 - Action 8

2017-18

Modified

2018-19

Unchanged

2019-20

Unchanged

3.8 Keep this action the same in order to supervise our campuses and to keep our students safe. Pupil supervisors are implemented at our elementary schools and security guards are provided for our secondary schools that are trained to provide safe campuses for all school sites. Also, provide training to the Pupil Supervisors and Security Guards so that they are highly qualified. Cut training to \$5,000

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	2000-2999	59,691.00
Sup./Conc.	3000-3999	35,834.00
Sup./Conc.	5000-5999	5,000.00
Included in Base	2000-2999	117,509.00
Included in Base	3000-3999	40,358.00
Total:		\$ 258,392.00

2018-19

Source	Reference	Amount
Sup./Conc.	2000-2999	60,885.00
Sup./Conc.	3000-3999	36,551.00
Sup./Conc.	5000-5999	5,000.00
Included in Base	2000-2999	119,859.00
Included in Base	3000-3999	41,165.00
Total:		\$ 263,460.00

2019-20

Source	Reference	Amount
Sup./Conc.	2000-2999	62,103.00
Sup./Conc.	3000-3999	37,282.00
Sup./Conc.	5000-5999	5,000.00
Included in Base	2000-2999	122,256.00
Included in Base	3000-3999	41,988.00
Total:		\$ 268,629.00

Goal 3 - Action 9

2017-18 Unchanged

3.9 Keep this goal the same as teachers are asking for ongoing staff development in classroom management. Offer teacher PD on student behavior.

2018-19 Unchanged

2019-20 Unchanged

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	4000-4999	5,000.00
Sup./Conc.	5000-5999	10,000.00
Total:		\$ 15,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	5,000.00
Sup./Conc.	5000-5999	10,000.00
Total:		\$ 15,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	4000-4999	5,000.00
Sup./Conc.	5000-5999	10,000.00
Total:		\$ 15,000.00

Goal 4

Status: New

Priorities

State: 1 2 3 4 5 6 7 8
 COE: 9 10

Community and Family Engagement: SUSD will ensure students, staff, parents and the community are both satisfied and engaged.

Our goal is to make sure that we communicate to parents at all school related meetings and hold Family nights to promote training for our parents in academics.

Priority strategies

- 4.1 Student Engagement: Design and implement student school perception/experience survey
- 4.2 Employee Engagement: Design and implement responsive process that ensures employee satisfaction and engagement
- 4.3 Parent Engagement: Build capacity of staff and increase opportunities for families to advocate for their children
- 4.4 Community Partnerships: Activities and partnerships with industry, government, and other organizations to build and reinforce 21st Century skills for our students
- 4.5 Communication: Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity, and inclusion.
- 4.6 Increase attendance of students attending school 96% of the time by 5%.

Identified Need

- . More parent training
 - . More parent participation in the academic focus so we need to still close that gap.
- Findings: Parent Involvement - meetings are held too early, parents feel intimidated or may not have an educational background, lack of parent training, there may be a language barrier, cultural differences, lack of motivation & taking ownership in the child's education, lack of resources & priorities, busy work schedule.

Expected Annual Measurable Outcomes

Metric/Indicator	Baseline	2017-18	2018-19	2019-20
parent conferences (%)	98.00	0.00	0.00	0.00
Survey-School works with parents (%)	61.24	0.00	0.00	0.00
Survey- Students feel successful at School (%)	73.60	0.00	0.00	0.00
	Survey- Preparing students for after HS (%)		70.34	0.00
0.00	Student Attendance 2016-2017 (%)		95.55	0.00
0.00				

Actions/Services

Goal 4 - Action 1

2017-18 Unchanged

4.1 Continue to Administer surveys that lead to potential tranings to support community and family engagement and also continue to implement Parent Liaison's in order to support families and students.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	2000-2999	305,301.00
Sup./Conc.	3000-3999	159,968.00
Sup./Conc.	5000-5999	300.00
Total:		\$ 465,569.00

2018-19 Unchanged

Locations

- All Schools
- Specific Grades
- Specific Schools

2018-19

Source	Reference	Amount
Sup./Conc.	2000-2999	311,407.00
Sup./Conc.	3000-3999	163,167.00
Sup./Conc.	5000-5999	300.00
Total:		\$ 474,874.00

2019-20 Unchanged

2019-20

Source	Reference	Amount
Sup./Conc.	2000-2999	317,635.00
Sup./Conc.	3000-3999	166,430.00
Sup./Conc.	5000-5999	300.00
Total:		\$ 484,365.00

Goal 4 - Action 2

2017-18 Unchanged

4.2 Keep this Action the same. Transportation for students based upon academic learning needs throughout the district.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Budgeted Expenditures

2017-18

Source	Reference	Amount
Included in Base	2000-2999	290,062.00
Included in Base	3000-3999	131,909.00
Included in Base	4000-4999	208,700.00
Included in Base	5000-5999	3,891.00
Included in Base	6000-6999	23,500.00
Total:		\$ 658,062.00

2018-19 Unchanged

Locations

- All Schools
- Specific Grades
- Specific Schools

2018-19

Source	Reference	Amount
Included in Base	2000-2999	295,863.00
Included in Base	3000-3999	134,547.00
Included in Base	4000-4999	208,700.00
Included in Base	5000-5999	3,891.00
Included in Base	6000-6999	23,500.00
Total:		\$ 666,501.00

2019-20 Unchanged

2019-20

Source	Reference	Amount
Included in Base	2000-2999	301,780.00
Included in Base	3000-3999	137,238.00
Included in Base	4000-4999	208,700.00
Included in Base	5000-5999	3,891.00
Included in Base	6000-6999	23,500.00
Total:		\$ 675,109.00

Goal 4 - Action 3

2017-18

Modified

4.3 We will keep this Action as it prepare students to become teachers, we do not need the \$50,000 for supplies. Student Leadership opportunities to include college career activities such as student body, athletics, student intern service learning.

2018-19

Unchanged

2019-20

Unchanged

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	2000-2999	80,682.00
Sup./Conc.	3000-3999	8,371.00
Total:	\$	89,053.00

2018-19

Source	Reference	Amount
Sup./Conc.	2000-2999	82,296.00
Sup./Conc.	3000-3999	8,538.00
Total:	\$	90,834.00

2019-20

Source	Reference	Amount
Sup./Conc.	2000-2999	83,942.00
Sup./Conc.	3000-3999	8,709.00
Total:	\$	92,651.00

Goal 4 - Action 4

2017-18

Unchanged

4.4 Keep this Action as is. Coach stipends for student activities & music supplies for K-12.

2018-19

Unchanged

2019-20

Unchanged

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	4000-4999	50,000.00
Included in Base	2000-2999	153,420.00
Included in Base	3000-3999	39,736.00
Total:	\$	243,156.00

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	50,000.00
Included in Base	2000-2999	156,488.00
Included in Base	3000-3999	40,531.00
Total:	\$	247,019.00

2019-20

Source	Reference	Amount
Sup./Conc.	4000-4999	50,000.00
Included in Base	2000-2999	159,618.00
Included in Base	3000-3999	41,342.00
Total:	\$	250,960.00

Goal 4 - Action 5

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

4.5 We are going to keep this Action however our intervention staff member is paid out of Base Funding and Title I. This Action involves our Dedicated district-wide intervention specialist to partner with community organizations to provide school mental health services, and educationally related counseling support groups. Give parents resources so they can access for student support.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Included in Base	2000-2999	31,120.00
Included in Base	3000-3999	12,915.00
Title I	2000-2999	31,120.00
Title I	3000-3999	12,915.00
Total:	\$	88,070.00

2018-19

Source	Reference	Amount
Included in Base	2000-2999	31,742.00
Included in Base	3000-3999	13,173.00
Title I	2000-2999	31,742.00
Title I	3000-3999	13,173.00
Total:	\$	89,830.00

2019-20

Source	Reference	Amount
Included in Base	2000-2999	32,377.00
Included in Base	3000-3999	13,436.00
Title I	2000-2999	32,377.00
Title I	3000-3999	13,436.00
Total:	\$	91,626.00

Goal 4 - Action 6

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

4.6 Keep Action as is. District Nurse to support the health needs and outreach needed to the community to support preventive health care for students. Include training for CPR classes.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
Included in Base	1000-1999	82,740.00
Included in Base	3000-3999	14,897.00
Included in Base	5000-5999	500.00
Total:	\$	98,137.00

2018-19

Source	Reference	Amount
Included in Base	1000-1999	84,395.00
Included in Base	3000-3999	15,195.00
Included in Base	5000-5999	500.00
Total:	\$	100,090.00

2019-20

Source	Reference	Amount
Included in Base	1000-1999	86,083.00
Included in Base	3000-3999	15,499.00
Included in Base	5000-5999	500.00
Total:	\$	102,082.00

Goal 4 - Action 7

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

4.7 Train office personnel in customer service and communication through auto-dialers, marquees, etc. Make sure school websites are user-friendly websites are user-friendly and current. Keep this Action in place as it keeps office personnel updated in customer service strategies and it also makes sure that are parents are getting the upcoming events communicated to them.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	4000-4999	20,000.00
Sup./Conc.	5000-5999	5,000.00
Total:		\$ 25,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	20,000.00
Sup./Conc.	5000-5999	5,000.00
Total:		\$ 25,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	4000-4999	20,000.00
Sup./Conc.	5000-5999	5,000.00
Total:		\$ 25,000.00

Goal 4 - Action 8

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

4.8 Keep the same. Ensure that schools have access to Mental Health Services to support all students and families. It is encumbered in Goal 3 Action 7.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditures.		Total: \$ 0.00

2018-19

Source	Reference	Amount
No Expenditures.		Total: \$ 0.00

2019-20

Source	Reference	Amount
No Expenditures.		Total: \$ 0.00

Goal 4 - Action 9

2017-18

Modified

2018-19

Unchanged

2019-20

Unchanged

4.9 Provide parent engagement opportunities, in order to close the achievement gap. One school may try the Houghton Mifflin training that helps parents at their stie. Keep funds in this action for additional parent training as we won't be going to Soluciones workshops this year. We will cut down the additional training to \$10,000.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	5000-5999	24,000.00
Total:		\$ 24,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	5000-5999	24,000.00
Total:		\$ 24,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	5000-5999	24,000.00
Total:		\$ 24,000.00

Goal 4 - Action 10

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

4.10 Keep this Action the same as it provides communication with parent groups such as DELAC, ELAC, & Site Council. Through these groups, communicate the progress on the LCAP goals and the implementation of district initiatives. This Action can also be used for translation for parent events.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	4000-4999	4,000.00
Total:		\$ 4,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	4,000.00
Total:		\$ 4,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	4000-4999	4,000.00
Total:		\$ 4,000.00

Goal 4 - Action 11

2017-18

New

2018-19

Unchanged

2019-20

Unchanged

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2018-19

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2019-20

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 5

Status: New

Priorities

State: 1 2 3 4 5 6 7 8

COE: 9 10

High-Quality Staff: SUSD will attract, recruit, support and retain a highly effective and diverse workforce.

Priority strategies:

5.1 Recruitment and induction: Fully implement a new and improved system for recruiting, hiring and induction.

5.2 Professional growth and evaluation system: Design and implement a professional growth system for all employees to sustain and improve performance, including effective evaluation tools, recognition for high performance, support for low performance and career pathways.

Identified Need

Findings: Hiring Highly Qualified teachers and retaining them, new teachers don't have the basic skills for teaching, reading, lack of training for differentiated instruction, & lack of training for differentiated instruction, & lack of training for classroom management.

Expected Annual Measurable Outcomes

Metric/Indicator	Baseline	2017-18	2018-19	2019-20
Highly Qualified Teachers (%)	90.00	0.00	0.00	0.00
Retention Rate- Hired 63 New Teachers (#)	36.00	0.00	0.00	0.00

Actions/Services

Goal 5 - Action 1

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

5.3 Recruitment & hiring

- Attend Recruitment Fairs across the United States
- On-going communication and follow-up conversations with potential teacher candidates
- Thinking creatively about community members for potential hire
- Incentives for signing
- Better Pay for subs so they will stay in the district

On this Action we had \$100,000 and we cut it \$50,000 as this was out of Supplemental Concentration. We will continue this recruitment as it helped us hire good teachers early in the season.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	1000-1999	8,140.00
Sup./Conc.	3000-3999	1,860.00
Sup./Conc.	4000-4999	20,000.00
Sup./Conc.	5000-5999	20,000.00
Included in Base	5000-5999	56,000.00
Included in Base	1000-1999	225,565.00
Included in Base	3000-3999	40,756.00
Total:	\$	372,321.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	8,303.00
Sup./Conc.	3000-3999	1,897.00
Sup./Conc.	4000-4999	20,000.00
Sup./Conc.	5000-5999	20,000.00
Included in Base	5000-5999	56,000.00
Included in Base	1000-1999	230,076.00
Included in Base	3000-3999	41,571.00
Total:	\$	377,847.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	8,469.00
Sup./Conc.	3000-3999	1,935.00
Sup./Conc.	4000-4999	20,000.00
Sup./Conc.	5000-5999	20,000.00
Included in Base	5000-5999	56,000.00
Included in Base	1000-1999	234,678.00
Included in Base	3000-3999	42,402.00
Total:	\$	383,484.00

Goal 5 - Action 2

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

5.2 Provide support for new teachers through:

- New Teacher Coordinator
- Learning Directors
- Incentives for retention
- Induction Program
- Site Mentor

The new teacher Coordinator comes out of Title II and Base funding. The Learning Directors will turn into TOSA's which will cut our budget. We will hire 4 TOSA's.

We will continue with the Induction Program and New Teacher Mentors.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
Title II	1000-1999	79,280.00
Title II	3000-3999	21,579.00
Included in Base	1000-1999	42,690.00
Included in Base	3000-3999	12,114.00
Sup./Conc.	1000-1999	26,250.00
Sup./Conc.	3000-3999	4,883.00
Sup./Conc.	1000-1999	310,808.00
Sup./Conc.	3000-3999	99,403.00
Included in Base	1000-1999	81,000.00
Included in Base	3000-3999	15,066.00
Total:	\$	693,073.00

2018-19

Source	Reference	Amount
Title II	1000-1999	80,866.00
Title II	3000-3999	22,011.00
Included in Base	1000-1999	43,544.00
Included in Base	3000-3999	12,356.00
Sup./Conc.	1000-1999	26,775.00
Sup./Conc.	3000-3999	4,981.00
Sup./Conc.	1000-1999	317,024.00
Sup./Conc.	3000-3999	101,391.00
Included in Base	1000-1999	82,620.00
Included in Base	3000-3999	15,367.00
Total:	\$	706,935.00

2019-20

Source	Reference	Amount
Title II	1000-1999	82,483.00
Title II	3000-3999	22,451.00
Included in Base	1000-1999	44,415.00
Included in Base	3000-3999	12,603.00
Sup./Conc.	1000-1999	27,311.00
Sup./Conc.	3000-3999	5,080.00
Sup./Conc.	1000-1999	323,365.00
Sup./Conc.	3000-3999	103,419.00
Included in Base	1000-1999	84,272.00
Included in Base	3000-3999	15,675.00
Total:	\$	721,074.00

Goal 5 - Action 3

2017-18 Unchanged

5.3 Peer Assistance Review- Assistance for struggling teachers in which:

- Provide a coach to support teacher
- Provide release time
- Assign a panel of administrators and teachers for Peer Assistance and Review (PAR) to support struggling teacher

We will continue that work to support struggling teachers.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Budgeted Expenditures

Source	Reference	Amount
Included in Base	1000-1999	13,838.00
Included in Base	3000-3999	3,162.00
Total:	\$	17,000.00

2018-19 Unchanged

Locations

- All Schools
- Specific Grades
- Specific Schools

Source	Reference	Amount
Included in Base	1000-1999	14,115.00
Included in Base	3000-3999	3,225.00
Total:	\$	17,340.00

2019-20 Unchanged

Source	Reference	Amount
Included in Base	1000-1999	14,397.00
Included in Base	3000-3999	3,290.00
Total:	\$	17,687.00

Goal 5 - Action 4

2017-18 Unchanged

5.4 We refined the evaluation tool to improve effective instruction. We will cut this Action to \$5,000.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Budgeted Expenditures

Source	Reference	Amount
Sup./Conc.	1000-1999	4,070.00
Sup./Conc.	3000-3999	930.00
Total:	\$	5,000.00

2018-19 Unchanged

Locations

- All Schools
- Specific Grades
- Specific Schools

Source	Reference	Amount
Sup./Conc.	1000-1999	4,151.00
Sup./Conc.	3000-3999	949.00
Total:	\$	5,100.00

2019-20 Unchanged

Source	Reference	Amount
Sup./Conc.	1000-1999	4,234.00
Sup./Conc.	3000-3999	968.00
Total:	\$	5,202.00

Goal 5 - Action 5

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

5.5 Principals, Vice Principals, & Learning Directors use a tool called (McREL) to evaluate teachers and to give feedback on the California Teaching Standards. We will keep this Action as it helps with the evaluation process.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	5000-5999	7,000.00
Total:		\$ 7,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	5000-5999	7,000.00
Total:		\$ 7,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	5000-5999	7,000.00
Total:		\$ 7,000.00

Goal 5 - Action 6

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

5.6 More support for teachers by adding 2 academic coaches. We are already addressing adding TOSAs in 5.2 and in 6.1.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditures.		Total: \$ 0.00

2018-19

Source	Reference	Amount
No Expenditures.		Total: \$ 0.00

2019-20

Source	Reference	Amount
No Expenditures.		Total: \$ 0.00

Goal 5 - Action 7

2017-18

New

2018-19

Unchanged

2019-20

Unchanged

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditures.		Total: \$ 0.00

2018-19

Source	Reference	Amount
No Expenditures.		Total: \$ 0.00

2019-20

Source	Reference	Amount
No Expenditures.		Total: \$ 0.00

Goal 6

Status: New

Priorities

State: 1 2 3 4 5 6 7 8COE: 9 10

Provide resources for ELs and other students requiring additional support.

Priority strategies:

- 6.1 Professional Development to support the achievement of ELs and other groups
- 6.2 Family Student Support Coordinators assist with reclassification, effective instructional strategies
- 6.3 Implement a robust RTI model
- 6.4 Implement CELDT test prep per school site
- 6.5 Reclassification is based on the EL Master Plan
- 6.6 Counselor support for students with special needs
- 6.7 Family Student Support Liaisons support RTI & IEP services
- 6.8 Provide communication with parent groups, such as DLAC, ELAC, & Site Council

Identified Need

The Dashboard shows that our subgroups are below proficiency in both Math and ELA.

Findings: Supporting EL learners & other subgroups- lack of teacher practices to support EL learners; limited opportunity to speak English outside of school environment; lack of student talk in class; parents don't understand the reclassification classes; lack of English classes for parents; limited interventions for EL learners; not enough designated time for EL's; SPED testing doesn't correlate with Common Core standards.

Expected Annual Measurable Outcomes

Metric/Indicator	Baseline	2017-18	2018-19	2019-20
English Learner Dashboard (%)	63.20	65.00	68.00	70.00
Reclassification (%)	19.00	0.00	0.00	0.00
Proficient on CELDT-Rose Ferrero (%)	13.00	0.00	0.00	0.00
Proficient on CELDT- Frank Ledesma (%)	27.00	0.00	0.00	0.00
Proficient on CELDT- Gabilan (%)	15.00	0.00	0.00	0.00
Proficient on CELDT-Jack Franscioni (%)	28.00	0.00	0.00	0.00
Proficient on CELDT-Main Street (%)	26.00	0.00	0.00	0.00
Proficient on CELDT- Pinnacles (%)	36.00	0.00	0.00	0.00
Proficient on CELDT-Soledad High (%)	22.00	0.00	0.00	0.00
Proficient on CELDT-San Vicente (%)	14.00	0.00	0.00	0.00

Actions/Services

Goal 6 - Action 1

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

6.1 Professional Development to support the achievement of ELs and other subgroups who may be struggling academically. This year we will be adding 5 Elementary EL TOSA's to support students and schools. We will discontinue having Family Student Support Coordinator's. Through the work of the Special Project's Coordinator & the Family Student Support Coordinators, we did see CELDT growth for our EL students that had been at the sites 2 years or more.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	1000-1999	430,094.00
Sup./Conc.	3000-3999	131,988.00
Sup./Conc.	4000-4999	3,000.00
Total:		\$ 565,082.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	438,696.00
Sup./Conc.	3000-3999	134,628.00
Sup./Conc.	4000-4999	3,000.00
Total:		\$ 576,324.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	447,470.00
Sup./Conc.	3000-3999	137,321.00
Sup./Conc.	4000-4999	3,000.00
Total:		\$ 587,791.00

Goal 6 - Action 2

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

CELDT Data: Our CELDT data shows that we have some schools are increasing in our scores and some schools decreasing. Rose Ferrero made the most growth at 7% as they started being more consistent with their designated EL instruction. The schools that decreased was Jack Franscioni, Frank Ledesma, and Pinnacles. We need to ask the principal at Rose Ferrero what they did to improve CELDT scores so that all schools can learn from their model.

Schools	2015-2016	2016-2017	Growth
San Vicente	14% Proficient	19% Proficient	5% Growth
Soledad High	22% Proficient	23% Proficient	1% Growth
Pinnacles	36% Proficient	29% Proficient	-7% Growth
Main Street Middle	26% Proficient	29% Proficient	3% Growth
Jack Franscioni	28% Proficient	25% Proficient	-3% Growth
Gabilan	15% Proficient	17% Proficient	2% Growth
Frank Ledesma	27% Proficient	22% Proficient	-5% Growth
Rose Ferrero	13% Proficient	20% Proficient	7% Growth

6.2 We are replacing the Family Student Support Coordinators with EL TOSAs for our elementary schools. They will conduct these practices:

- Reclassification
- Implementing effective EL instructional strategies
- Coaching teachers to support EL instruction
- Providing materials for focused EL instruction
- Provide newcomer support
- Provide consistent progress monitoring
- Continue this Action as it involves TOSA's in 6.1

Since we no longer have the Family Student Support Coordinators, the EL TOSA will continue to conduct the above job items as it was successful last year and gave more support to our EL students.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth

Locations

- All Schools

Scope of Services

- LEA-Wide
- Schoolwide

Low Income

Specific Grades

Limited to Unduplicated Student Group(s)

Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2018-19

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2019-20

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 6 - Action 3

2017-18

Unchanged

6.3 Robust Response to Intervention (RTI) Program to support students who are struggling, ELs and students who would benefit from enrichment to support students academically. We will leave the \$20,000 in the budget for RTI materials and supplies as we needed them. The small group instruction is helping to support the EL learners as well as the other subgroups in order to give them more 1 on 1 reading help. We are adding the Read 180 Program for grades 4-9 as encumbered in 2.11. We are also using the ELA/ELD Intervention Kits for grades K-3 as noted in Goal 6.9.

2018-19

Unchanged

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2019-20

Unchanged

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This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	2000-2999	328,786.00
Sup./Conc.	3000-3999	85,175.00
Sup./Conc.	4000-4999	20,000.00
Total:		\$ 433,961.00

2018-19

Source	Reference	Amount
Sup./Conc.	2000-2999	335,362.00
Sup./Conc.	3000-3999	86,879.00
Sup./Conc.	4000-4999	20,000.00
Total:		\$ 442,241.00

2019-20

Source	Reference	Amount
Sup./Conc.	2000-2999	342,069.00
Sup./Conc.	3000-3999	88,617.00
Sup./Conc.	4000-4999	20,000.00
Total:		\$ 450,686.00

Goal 6 - Action 4

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

6.4 Implement:

- CELDT test prep for all school sites
- Data Analysis of CELDT Scores
- ELD Instruction

We are keeping \$5,000 for materials and supplies.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	4000-4999	5,000.00
Total:	\$	5,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	5,000.00
Total:	\$	5,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	4000-4999	5,000.00
Total:	\$	5,000.00

Goal 6 - Action 5

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

6.5 This goal involves implementing Family Nights in Literacy and Math at the sites. Parent liaison will provide targeted literacy intervention support to ELs, Foster and homeless youth students. We will add \$6,000 to this action.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	4000-4999	6,000.00
Total:	\$	6,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	6,000.00
Total:	\$	6,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	4000-4999	6,000.00
Total:	\$	6,000.00

Goal 6 - Action 6

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

6.6 The Counselors are continuing to support all students with special needs as referred to in 2.4.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
K-6
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18			2018-19			2019-20		
Source	Reference	Amount	Source	Reference	Amount	Source	Reference	Amount
No Expenditures. Total: \$ 0.00			No Expenditures. Total: \$ 0.00			No Expenditures. Total: \$ 0.00		

Goal 6 - Action 7

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

6.7 Family Student Support Liaisons support Response to Intervention implementation & Individual Educational Plan for SPED students. Keep this Action as is as it addresses Family Student Support Liaisons in 2.4 and they support families & students in need of resources.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18			2018-19			2019-20		
Source	Reference	Amount	Source	Reference	Amount	Source	Reference	Amount
No Expenditures. Total: \$ 0.00			No Expenditures. Total: \$ 0.00			No Expenditures. Total: \$ 0.00		

Goal 6 - Action 8

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

6.8 Provide communication with parent groups such as DELAC, ELAC, & Site Council, LCAP, and Stakeholder meetings including translations. Keep this Action as it helps with communicating to our parents.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	4000-4999	4,000.00
Total:		\$ 4,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	4,000.00
Total:		\$ 4,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	4000-4999	4,000.00
Total:		\$ 4,000.00

Goal 6 - Action 9

2017-18

Modified

2018-19

Modified

2019-20

Modified

6.9 Purchase ELA/ELD adoption Intervention Kits at \$304 a piece which will be about \$11,000 in total for RTI for grades K-3. This will help in increasing students reading skills.

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This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
 -
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Included in Base	4000-4999	11,000.00
Total:		\$ 11,000.00

2018-19

Source	Reference	Amount
Included in Base	4000-4999	11,000.00
Total:		\$ 11,000.00

2019-20

Source	Reference	Amount
Included in Base	4000-4999	11,000.00
Total:		\$ 11,000.00

Goal 6 - Action 10

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

6.10 Clerk/typist to support student success through scheduling of parental meetings for behavioral interventions and SST's. We hired the Clerk/typist. We spent \$192,993 on Clerk/typist. Keep the same for next year as they have helped to organize SST's and IEP's.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	2000-2999	153,850.00
Sup./Conc.	3000-3999	102,265.00
Total:		\$ 256,115.00

2018-19

Source	Reference	Amount
Sup./Conc.	2000-2999	156,927.00
Sup./Conc.	3000-3999	104,310.00
Total:		\$ 261,237.00

2019-20

Source	Reference	Amount
Sup./Conc.	2000-2999	160,066.00
Sup./Conc.	3000-3999	106,396.00
Total:		\$ 266,462.00

Goal 6 - Action 11

2017-18

Modified

2018-19

Modified

2019-20

Modified

The EL TOSA's and site staff will engage parents through parent education programs and site-based classes. They will help to coordinate Family Nights in Literacy and Math.

Parent liaisons will provide targeted literacy intervention support to English Learners, Foster and homeless youth students.

The EL TOSA's and site staff will engage parents through parent education programs and site-based classes. They will help to coordinate Family Nights in Literacy and Math.

Parent liaisons will provide targeted literacy intervention support to English Learners, Foster and homeless youth students.

The EL TOSA's and site staff will engage parents through parent education programs and site-based classes. They will help to coordinate Family Nights in Literacy and Math.

Parent liaisons will provide targeted literacy intervention support to English Learners, Foster and homeless youth students.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2018-19

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2019-20

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Demonstration of Increased or Improved Services for Unduplicated Pupils

Estimated Supplemental and Concentration Grant Funds: Percentage to Increase or Improve Services:

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either quantitatively or qualitatively, 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 descriptions supporting each schoolwide or LEA-wide use of funds:

See the Actions below for each goal.

Soledad Unified School District Local Control Accountability Plan

2017-20 Demonstration of Increased or Improved Services for Unduplicated Pupils

Estimated Supplemental and Concentration
Grant Funds: 11,966,041.00

Percentage to Increase or Improve Services: 32.35

provided for unduplicated pupils are increased or improved by at least the percentage identified above, either quantitatively or qualitatively, 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 descriptions supporting each schoolwide or LEA-wide use of funds:

See the Actions below for each goal.

For your reference, Actions/Services being funded and provided on a schoolwide or LEA-wide basis:

Goal 1 - Action 1

1.1 Restructure
Instructional Program to
support

- More intervention classes for struggling

Goal 1 - Action 3

1.3 Virtual K-12

- Put in place a Credit Recovery program to support students who have extenuating

- students (Read 180)
- Comprehensive EL program
 - Career Pathways
 - A-G Course (College Pathways)
 - AP enrollment with focus on sub groups

- circumstances that do not allow them to attend school at a site.
- Since the Accellus program is helping our students to make up their work online, it has been helping our students complete their work with special circumstances. These credit recovery courses cost more than we expected so we will need \$14,000 more in this goal for next year. We will need a total of \$25,000 in this goal for next year.

Goal 1 - Action 6

1.6 Continue this Action as it Provides parent workshops post-secondary

- The HS provided many activities to promote parent training for entering their child into college.
- We just need to make the HS is aware that we have funding to support these parent training activities
- We will keep this action in place for next year
- This Action helped students and parents

Goal 2 - Action 5

2.5 Full implementation of LCAP actions to support Foster Youth, Homeless and low socio-economic students. A portion of the Special Project's Coordinator is paid out of ASES, Title I, and Title III.

Goal 2 - Action 10

2.10 Adopt, train, and implement new adoption materials for reading and math. Revise this action to implement the Read 180 reading Intervention program. We will pay for the Read 180 Program for

be trained on next steps in order to sign up their child for college, however we need to raise the awareness of the schools that they do have money to support this training. We will cut this budget to \$5,000.

the Grade 4-9. It costs \$258,000 for the grades 4-6 and \$95,000 for the Middle School and the High School. This is Base funded. We are also going to use the ELA/ELD Intervention Tool Kit for RTI for our K-3 students as embedded in Goal 6.9.

Goal 2 - Action 14

2.14 We are illuminating the old 2.15 which AmeriCorps Tutoring and replacing it with Visit Lighthouse Districts to Analyze Best Practices for all sites. Keep \$5,000 in this Action

Goal 2 - Action 15

2.15 Visit Lighthouse Districts to Analyze Best Practices.

Goal 3 - Action 1

3.1 Keep this Action in place as it helped students stay in class and learn instead of getting into trouble. The goal is to maintain a full implementation of PBIS Tier 1,2, and 3 as appropriate for (SPED). Implement Restorative Justice as appropriate at the secondary schools. Utilize the School Resource Officer when appropriate.

Goal 3 - Action 2

Goal 3 - Action 7

3.2 Keep providing Counselors for grades TK-6 to support

- Social-Emotional needs
- Academics
- Post-Secondary
- Anti-Buying

Keep this Action in place as it helps support students with academics and social-emotional needs.

3.7 Keep this goal as is as it helps our students with social emotional needs. Behavioral Health counselors to provide support for students with socio-emotional needs through Monterey County Behavior Health.

Goal 4 - Action 5

4.5 We are going to keep this Action however our intervention staff member is paid out of Base Funding and Title I. This Action involves our Dedicated district-wide intervention specialist to partner with community organizations to provide school mental health services, and educationally related counseling support groups. Give parents resources so they can access for student support.

Goal 4 - Action 8

4.8 Keep the same. Ensure that schools have access to Mental Health Services to support all students and families. It is encumbered in Goal 3 Action 7.

Goal 4 - Action 10

4.10 Keep this Action the same as it provides communication with parent groups such as DELAC, ELAC, & Site Council. Through these groups, communicate the progress on the LCAP goals and the implementation of district initiatives. This Action can also be used for translation for parent events.

Goal 5 - Action 6

5.6 More support for teachers by adding 2 academic coaches. We are already addressing adding TOSAs in 5.2 and in 6.1.

Goal 6 - Action 1

6.1 Professional Development to support the achievement of ELs and other subgroups who may be struggling academically. This year we will be adding 5 Elementary EL TOSA's to support students and schools. We will discontinue having Family Student Support Coordinator's. Through the work of the Special Project's Coordinator & the Family Student Support Coordinators, we did see CELDT growth for our EL students that had been at the sites 2 years or more.

Goal 6 - Action 2

CELDT Data: Our CELDT data shows that we have some schools are increasing in our scores and some schools decreasing. Rose Ferrero made the most growth at 7% as they started being more consistent with their designated EL instruction. The schools that decreased was Jack Francioni, Frank Ledesma, and Pinnacles. We need to ask the principal at Rose Ferrero what they did to improve CELDT scores so that all schools can learn from their model.

Goal 6 - Action 3

6.3 Robust Response to Intervention (RTI) Program to support students who are struggling, ELs and students who would benefit from enrichment to support students academically. We will leave the \$20,000 in the budget for RTI materials and supplies as we needed them. The small group instruction is helping to support the EL learners as well as the other subgroups in order to give them more 1 on 1 reading help. We are adding the Read 180 Program for grades 4-9 as encumbered

Schools
2015-2016 2016-
2017 Growth

San Vicente 14%
Proficient 19%
Proficient 5% Growth

Soledad High
22% Proficient 23%
Proficient 1% Growth

Pinnacles 36%
Proficient 29%
Proficient -7% Growth

Main Street Middle
26% Proficient 29%
Proficient 3% Growth

Jack Francioni 28%
Proficient 25%
Proficient -3% Growth

Gabilan 15%
Proficient 17%
Proficient 2%
Growth

Frank Ledesma 27%
Proficient 22%
Proficient -5%
Growth

Rose Ferrero 13%
Proficient 20%
Proficient 7%
Growth

6.2 We are replacing the Family Student Support Coordinators with EL TOSAs for our elementary schools. They will conduct these practices:

- Reclassification
- Implementing effective EL

in 2.11. We are also using the ELA/ELD Intervention Kits for grades K-3 as noted in Goal 6.9.

Goal 6 - Action 4

6.4 Implement:

- CELDT test prep for all school sites
- Data Analysis of CELDT Scores
- ELD Instruction

We are keeping \$5,000 for materials and supplies.

Goal 6 - Action 5

6.5 This goal involves implementing Family Nights in Literacy and Math at the sites. Parent liaison will provide targeted literacy intervention support to ELs, Foster and homeless youth students. We will add \$6,000 to this action.

Goal 6 - Action 6

6.6 The Counselors are continuing to support all students with special needs as referred to in 2.4.

Goal 6 - Action 7

6.7 Family Student Support Liaisons support Response to Intervention

- instrctional strategies
- Coaching teachers to support EL instruction
 - Providing materials for focused EL instruction
 - Provide newcomer support
 - Provide consistent progress monitoring
 - Continue this Action as it involves TOSA's in 6.1

Since we no long have the Family Student Support Coordinators, the EL TOSA will continue to conduct the above job items as it was successful last year and gave more support to our EL students.

implementation & Individual Educational Plan for SPED students. Keep this Action as is as it addresses Family Student Support Liaisons in 2.4 and they support families & students in need of resources.

Goal 6 - Action 8

6.8 Provide communication with parent groups such as DELAC, ELAC, & Site Council, LCAP, and Stakeholder meetings including translations. Keep this Action as it helps with communicating to our parents.

Goal 6 - Action 9

6.9 Purchase ELA/ELD adoption Intervention Kits at \$304 a piece which will be about \$11,000 in total for RTI for grades K-3. This will help in increasing students reading skills.

Goal 6 - Action 10

6.10 Clerk/typist to support student success through scheduling of parental meetings for behavioral interventions and SST's. We hired the Clerk/typist. We spent \$192,993 on Clerk/typist. Keep the same

Goal 6 - Action 11

The EL TOSA's and site staff will engage parents through parent education programs and site-based classes. They will help to coordinate Family Nights in Literacy and Math.

for next year as they have helped to organize SST's and IEP's.

Parent liaisons will provide targeted literacy intervention support to English Learners, Foster and homeless youth students.

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