

# 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
Gr 11 CELDT E.Advan (%)	87.10	89.00	90.00	91.00
Caaspp ELA-11th gr (%)	39.00	40.00	41.00	42.00
Caaspp Math-11th gr (%)	15.00	20.00	25.00	30.00
Caaspp-11th gr Disabil (%)	0.00	10.00	15.00	20.00
NWEA-11th gr reading = or < 41% (%)	56.00	58.00	59.00	60.00
NWEA-11th gr LA = to < 41% (%)	57.00	58.00	59.00	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

2017-18

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

2018-19

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

2019-20

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

### Goal 1 - Action 2

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

1.2 Training and materials for Counselors.

#### Students to be Served

- All
- Students with Disabilities

#### Locations

- All Schools
- Specific Grades

Specific Student Groups

Specific Schools

### Budgeted Expenditures

2017-18

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

2018-19

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

2019-20

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

## 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.

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  
Secondary Schools Middle Sct

#### 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
<b>Total:</b>		<b>\$ 36,000.00</b>

2018-19

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

2019-20

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

## 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.

#### 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
<b>Total:</b>		<b>\$ 13,000.00</b>

2018-19

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

2019-20

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

## 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.

#### 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
<b>Total:</b>		<b>\$ 2,500.00</b>

2018-19

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

2019-20

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

## Goal 1 - Action 6

2017-18

Unchanged

### 1.6 Provide 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.

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
- 9-12  
 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
<b>Total:</b>		<b>\$ 5,000.00</b>

2018-19

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

2019-20

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

## 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) Distance from 3 (%)	-46.20	-40.00	-35.00	-20.00
Math Caaspp-Dashboard -(Grades 3-8) Distance from 3 (%)	-71.20	-65.00	-60.00	-50.00
NWEA Spring 3rd grade Math (%)	20.00	25.00	30.00	35.00
NWEA Spring 3rd grade Reading (%)	36.00	38.00	40.00	50.00
NWEA Spring 4th grade Math (%)	18.00	25.00	30.00	40.00
NWEA Spring 4th grade Reading (%)	31.00	35.00	40.00	45.00
NWEA Spring 5th grade Math (%)	30.80	35.00	40.00	45.00
NWEA Spring 5th grade Reading (%)	40.00	45.00	50.00	55.00
NWEA Spring 6th grade Math (%)	25.40	30.00	35.00	40.00
NWEA Spring 6th grade Reading (%)	36.80	40.00	45.00	50.00
NWEA Spring 7th grade Math (%)	18.00	25.00	30.00	40.00
NWEA Spring 7th grade Reading (%)	30.00	35.00	40.00	45.00
NWEA Spring 8th grade Math (%)	29.00	35.00	40.00	45.00
NWEA Spring 8th grade Reading (%)	39.00	45.00	50.00	55.00

## Actions/Services

### Goal 2 - Action 1

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

- 2.1 Maintain state required class size reduction for TK-3 at 25 students and grades 4-6 at 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

#### Locations

- All Schools
- Specific Grades
- Specific Schools
- Elementary**

#### Budgeted Expenditures

2017-18

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

2018-19

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

2019-20

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

### Goal 2 - Action 2

2017-18

Unchanged

2018-19

Unchanged

2019-20

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 steps. We are going to pay for NWEA, Illuminate, Renaissance Learning, Caaspp as they are helping our students in reading, taking assessments, and data analysis.

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	16,280.00
Sup./Conc.	3000-3999	3,720.00
Sup./Conc.	4000-4999	10,000.00
Sup./Conc.	5000-5999	146,825.00
<b>Total:</b>		<b>\$ 176,825.00</b>

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
<b>Total:</b>		<b>\$ 177,225.00</b>

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
<b>Total:</b>		<b>\$ 177,633.00</b>

Goal 2 - Action 3

2017-18

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 by HMH consultants at elementary and high school
- Maintain Fisher and Frey training at \$90,000 and change Math consultants with HMH which would be \$98,000. Increase \$8,000 and keep this action for materials & supplies to order professional books. Put in an additional \$80,000 to cover HMH coaching in reading for next year.

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	269,000.00
Title I	5000-5999	20,000.00
<b>Total:</b>		<b>\$ 294,000.00</b>

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
<b>Total:</b>		<b>\$ 294,000.00</b>

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
<b>Total:</b>		<b>\$ 294,000.00</b>

Goal 2 - Action 4

2017-18

Unchanged

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

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.	1000-1999	325,553.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	332,064.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	338,705.00

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

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

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

## 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
<b>Total:</b>	<b>\$</b>	<b>169,267.00</b>

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
<b>Total:</b>	<b>\$</b>	<b>172,248.00</b>

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
<b>Total:</b>	<b>\$</b>	<b>175,300.00</b>

## Goal 2 - Action 6

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

2.6 After School Program aligned to LCAP actions.

### 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
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
<b>Total:</b>	<b>\$</b>	<b>590,400.00</b>

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
<b>Total:</b>	<b>\$</b>	<b>600,223.00</b>

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
<b>Total:</b>	<b>\$</b>	<b>610,242.00</b>

## Goal 2 - Action 7

2017-18

Unchanged

2018-19

Unchanged

2019-20

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

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

2017-18

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

2018-19

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

2019-20

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

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.

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
<b>Total:</b>		<b>\$ 15,000.00</b>

2018-19

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

2019-20

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

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

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
<b>Total:</b>		<b>\$ 202,196.00</b>

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
<b>Total:</b>		<b>\$ 205,833.00</b>

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
<b>Total:</b>		<b>\$ 209,542.00</b>

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 4-10. This is Base

2018-19

Unchanged

2019-20

Unchanged

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.

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
<b>Total:</b>	<b>\$</b>	<b>353,000.00</b>

2018-19

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

2019-20

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

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

Source	Reference	Amount
Included in Base	5000-5999	100,000.00
Included in Base	5000-5999	22,320.00
<b>Total:</b>	<b>\$</b>	<b>122,320.00</b>

2019-20

Unchanged

Source	Reference	Amount
Included in Base	5000-5999	100,000.00
Included in Base	5000-5999	22,320.00
<b>Total:</b>	<b>\$</b>	<b>122,320.00</b>

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
<b>Total:</b>	<b>\$</b>	<b>122,320.00</b>

2018-19

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

2019-20

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

Goal 2 - Action 12

2017-18

Unchanged

2.12 Retain 7 full-time library media technicians, one for each school site. Continue to implement this Action as the library technicians are helping to motivate students to read and research different topics. We are adding materials and supplies for the K-8 libraries. Each elementary and the middle school will have \$4,000 to spend on their school libraries.

2018-19

Unchanged

Source	Reference	Amount
Sup./Conc.	2000-2999	229,047.00
Sup./Conc.	3000-3999	124,172.00
Sup./Conc.	4000-4999	24,000.00
<b>Total:</b>	<b>\$</b>	<b>377,219.00</b>

2019-20

Unchanged

Source	Reference	Amount
Sup./Conc.	2000-2999	238,301.00
Sup./Conc.	3000-3999	129,188.00
Sup./Conc.	4000-4999	24,000.00
<b>Total:</b>	<b>\$</b>	<b>391,489.00</b>

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
Sup./Conc.	4000-4999	24,000.00
<b>Total:</b>	<b>\$</b>	<b>377,219.00</b>

2018-19

Source	Reference	Amount
Sup./Conc.	2000-2999	233,628.00
Sup./Conc.	3000-3999	126,655.00
Sup./Conc.	4000-4999	24,000.00
<b>Total:</b>	<b>\$</b>	<b>384,283.00</b>

2019-20

Source	Reference	Amount
Sup./Conc.	2000-2999	238,301.00
Sup./Conc.	3000-3999	129,188.00
Sup./Conc.	4000-4999	24,000.00
<b>Total:</b>	<b>\$</b>	<b>391,489.00</b>

Goal 2 - Action 13

2017-18

Unchanged

2.13 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

2018-19

Unchanged

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

2019-20

Unchanged

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



stipends for report card committee work & Pacing Guide work. 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

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
<b>Total:</b>		<b>\$ 81,000.00</b>

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
<b>Total:</b>		<b>\$ 82,300.00</b>

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
<b>Total:</b>		<b>\$ 83,626.00</b>

Goal 2 - Action 14

2017-18

Unchanged

2.14 Visit Lighthouse Districts to Analyze Best Practices for all sites. Keep \$5,000 in this Action

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

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
<b>Total:</b>		<b>\$ 5,000.00</b>

2018-19

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

2019-20

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

Goal 2 - Action 15

2017-18

Unchanged

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
No Expenditures.		<b>Total: \$ 0.00</b>

2018-19

Source	Reference	Amount
No Expenditures.		<b>Total: \$ 0.00</b>

2019-20

Source	Reference	Amount
No Expenditures.		<b>Total: \$ 0.00</b>

Goal 3

Status: New

Priorities

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

State:  1  2  3  4  5  6  7  8

COE:  9  10

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	2.50	2.00	2.00
Expulsions (#)	8.00	6.00	5.00	3.00

Actions/Services

Goal 3 - Action 1

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

3.1 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
<b>Total:</b>	<b>\$</b>	<b>30,000.00</b>

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
<b>Total:</b>	<b>\$</b>	<b>30,400.00</b>

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
<b>Total:</b>	<b>\$</b>	<b>30,808.00</b>

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-Bullying

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.	<b>Total:</b>	\$ 0.00

**2018-19**

Source	Reference	Amount
No Expenditures.	<b>Total:</b>	\$ 0.00

**2019-20**

Source	Reference	Amount
No Expenditures.	<b>Total:</b>	\$ 0.00

**Goal 3 - Action 3**

**2017-18** Unchanged

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

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	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
<b>Total:</b>	<b>\$</b>	<b>3,362,925.00</b>

**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
<b>Total:</b>	<b>\$</b>	<b>3,372,157.00</b>

**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
<b>Total:</b>	<b>\$</b>	<b>3,381,573.00</b>

**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

**2018-19** Unchanged

Locations

- All Schools
- Specific Grades
- Specific Schools

**2019-20** Unchanged

**Budgeted Expenditures**

**2017-18**

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

**2018-19**

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

**2019-20**

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

**Goal 3 - Action 5**

**2017-18** Unchanged

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

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.	4000-4999	10,000.00
<b>Total:</b>	<b>\$</b>	<b>10,000.00</b>

**2018-19**

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

**2019-20**

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

### Goal 3 - Action 6

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

3.6 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.

#### 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
<b>Total:</b>	<b>\$</b>	<b>45,000.00</b>

2018-19

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

2019-20

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

### Goal 3 - Action 7

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

3.7 Behavioral Health counselors to provide support for students with socio-emotional needs through Monterey County Behavior Health. We had to increase the budget due to rising cost of services; however, we are currently in negotiations with the Monterey County Mental 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
- 7-12
- Specific Schools
- Main Street & Soledad High S

#### Scope of Services

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

#### Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	5000-5999	206,000.00
<b>Total:</b>	<b>\$</b>	<b>206,000.00</b>

2018-19

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

2019-20

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

### Goal 3 - Action 8

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

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 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
<b>Total:</b>	<b>\$</b>	<b>258,392.00</b>

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
<b>Total:</b>	<b>\$</b>	<b>263,460.00</b>

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
<b>Total:</b>	<b>\$</b>	<b>268,629.00</b>

### Goal 3 - Action 9

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

3.9. Offer teacher PD on student behavior.

#### 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
<b>Total:</b>	<b>\$</b>	<b>15,000.00</b>

2018-19

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

2019-20

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

### 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 a 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	98.50	99.00	100.00
Survey-School works with parents (%)	61.24	65.00	70.00	75.00
Survey- Students feel successful at School (%)	73.60	76.00	78.00	80.00
Survey- Preparing students for after HS (%)	70.34	75.00	80.00	85.00
Student Attendance 2016-2017 (%)	95.55	96.00	96.50	97.00

### Actions/Services

#### Goal 4 - Action 1

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

4.1 Continue to administer surveys that lead to potential trainings to support community and family engagement and also continue to implement Parent Liaisons in order to support families and students.

#### Students to be Served

- All
- Students with Disabilities

#### Locations

- All Schools
- Specific Grades

Specific Student Groups

Specific Schools

### 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
<b>Total:</b>	<b>\$</b>	<b>465,569.00</b>

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
<b>Total:</b>	<b>\$</b>	<b>474,874.00</b>

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
<b>Total:</b>	<b>\$</b>	<b>484,365.00</b>

### Goal 4 - Action 2

2017-18

Unchanged

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

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	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
<b>Total:</b>	<b>\$</b>	<b>658,062.00</b>

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
<b>Total:</b>	<b>\$</b>	<b>666,501.00</b>

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
<b>Total:</b>	<b>\$</b>	<b>675,109.00</b>

### Goal 4 - Action 3

2017-18

Unchanged

4.3 Student Leadership opportunities to include college career activities such as student body, athletics, student intern service 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.	2000-2999	80,682.00
Sup./Conc.	3000-3999	8,371.00
<b>Total:</b>	<b>\$</b>	<b>89,053.00</b>

2018-19

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

2019-20

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

### Goal 4 - Action 4

2017-18

Unchanged

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

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

2018-19

Unchanged

Locations

- All Schools
- Specific Grades
  - K-6
  - 7-12
- Specific Schools
  - Main Street & SHS

2019-20

Unchanged

### Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	4000-4999	50,000.00
Included in Base	2000-2999	153,420.00

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	50,000.00
Included in Base	2000-2999	156,488.00

2019-20

Source	Reference	Amount
Sup./Conc.	4000-4999	50,000.00
Included in Base	2000-2999	159,618.00

Source	Reference	Amount
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Source	Reference	Amount
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Source	Reference	Amount
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Included in Base	3000-3999	39,736.00
<b>Total:</b>	<b>\$</b>	<b>243,156.00</b>

Included in Base	3000-3999	40,531.00
<b>Total:</b>	<b>\$</b>	<b>247,019.00</b>

Included in Base	3000-3999	41,342.00
<b>Total:</b>	<b>\$</b>	<b>250,960.00</b>

## Goal 4 - Action 5

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

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.

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
<b>Total:</b>	<b>\$</b>	<b>88,070.00</b>

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
<b>Total:</b>	<b>\$</b>	<b>89,830.00</b>

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
<b>Total:</b>	<b>\$</b>	<b>91,626.00</b>

## Goal 4 - Action 6

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

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.

### 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
<b>Total:</b>	<b>\$</b>	<b>98,137.00</b>

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
<b>Total:</b>	<b>\$</b>	<b>100,090.00</b>

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
<b>Total:</b>	<b>\$</b>	<b>102,082.00</b>

## 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 to keep 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			2018-19			2019-20		
Source	Reference	Amount	Source	Reference	Amount	Source	Reference	Amount
Sup./Conc.	4000-4999	20,000.00	Sup./Conc.	4000-4999	20,000.00	Sup./Conc.	4000-4999	20,000.00
Sup./Conc.	5000-5999	5,000.00	Sup./Conc.	5000-5999	5,000.00	Sup./Conc.	5000-5999	5,000.00
<b>Total:</b>		<b>\$ 25,000.00</b>	<b>Total:</b>		<b>\$ 25,000.00</b>	<b>Total:</b>		<b>\$ 25,000.00</b>

### Goal 4 - Action 8

2017-18	2018-19	2019-20
Unchanged	Unchanged	Unchanged
4.8 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			2018-19			2019-20		
Source	Reference	Amount	Source	Reference	Amount	Source	Reference	Amount
No Expenditures. <b>Total:</b> \$ 0.00			No Expenditures. <b>Total:</b> \$ 0.00			No Expenditures. <b>Total:</b> \$ 0.00		

### Goal 4 - Action 9

2017-18	2018-19	2019-20
Unchanged	Unchanged	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 site. Keep funds in this action for additional parent training.		

#### Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

#### Locations

- All Schools
- Specific Grades
- Specific Schools

#### Budgeted Expenditures

2017-18			2018-19			2019-20		
Source	Reference	Amount	Source	Reference	Amount	Source	Reference	Amount
Sup./Conc.	5000-5999	24,000.00	Sup./Conc.	5000-5999	24,000.00	Sup./Conc.	5000-5999	24,000.00
<b>Total:</b>		<b>\$ 24,000.00</b>	<b>Total:</b>		<b>\$ 24,000.00</b>	<b>Total:</b>		<b>\$ 24,000.00</b>

### Goal 4 - Action 10

2017-18	2018-19	2019-20
Unchanged	Unchanged	Unchanged
4.10 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			2018-19			2019-20		
Source	Reference	Amount	Source	Reference	Amount	Source	Reference	Amount
Sup./Conc.	4000-4999	4,000.00	Sup./Conc.	4000-4999	4,000.00	Sup./Conc.	4000-4999	4,000.00
<b>Total:</b>		<b>\$ 4,000.00</b>	<b>Total:</b>		<b>\$ 4,000.00</b>	<b>Total:</b>		<b>\$ 4,000.00</b>

### Goal 4 - Action 11

2017-18	2018-19	2019-20
New	Unchanged	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.		
<b>Total:</b>		\$ 0.00

2018-19

Source	Reference	Amount
No Expenditures.		
<b>Total:</b>		\$ 0.00

2019-20

Source	Reference	Amount
No Expenditures.		
<b>Total:</b>		\$ 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	93.00	95.00	96.00
Retention Rate- Hired 63 New Teachers (#)	36.00	40.00	45.00	48.00

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

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

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

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: \$ 372,321.00

Total: \$ 377,847.00

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
- EL Resource Teachers
- Incentives for retention
- Induction Program
- Site Mentor

The new teacher Coordinator comes out of Title II and Base funding. We are hiring 2 TOSAs, one is the Tech TOSA and one is the New Teacher TOSA.

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	150,000.00
Sup./Conc.	3000-3999	60,000.00
Included in Base	1000-1999	81,000.00
Included in Base	3000-3999	15,066.00
<b>Total:</b>	<b>\$</b>	<b>492,862.00</b>

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	153,000.00
Sup./Conc.	3000-3999	61,200.00
Included in Base	1000-1999	82,620.00
Included in Base	3000-3999	15,367.00
<b>Total:</b>	<b>\$</b>	<b>502,720.00</b>

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	156,060.00
Sup./Conc.	3000-3999	62,424.00
Included in Base	1000-1999	84,272.00
Included in Base	3000-3999	15,675.00
<b>Total:</b>	<b>\$</b>	<b>512,774.00</b>

### Goal 5 - Action 3

2017-18

Unchanged

2018-19

Unchanged

2019-20

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

Locations

- All Schools
- Specific Grades
- Specific Schools

#### Budgeted Expenditures

2017-18

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

2018-19

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

2019-20

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

### Goal 5 - Action 4

2017-18

Unchanged

2018-19

Unchanged

2019-20

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

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

2017-18

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

2018-19

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

2019-20

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

Goal 5 - Action 5

2017-18

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.

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	7,000.00
<b>Total:</b>		<b>\$ 7,000.00</b>

2018-19

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

2019-20

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

Goal 5 - Action 6

2017-18

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.

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
No Expenditures.		<b>Total: \$ 0.00</b>

2018-19

Source	Reference	Amount
No Expenditures.		<b>Total: \$ 0.00</b>

2019-20

Source	Reference	Amount
No Expenditures.		<b>Total: \$ 0.00</b>

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.		<b>Total: \$ 0.00</b>

2018-19

Source	Reference	Amount
No Expenditures.		<b>Total: \$ 0.00</b>

2019-20

Source	Reference	Amount
No Expenditures.		<b>Total: \$ 0.00</b>

Goal 6

Status: New

Priorities

Provide resources for ELs and other students requiring additional support.

State:  1  2  3  4  5  6  7  8

COE:  9  10

Priority strategies:

- 6.1 Professional Development to support the achievement of ELs and other groups
- 6.2 EL TOSA's will 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 DELAC, 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	20.00	21.00	22.00
Proficient on CELDT-Rose Ferrero (%)	13.00	25.00	30.00	35.00
Proficient on CELDT- Frank Ledesma (%)	27.00	30.00	35.00	40.00
Proficient on CELDT- Gabilan (%)	15.00	20.00	25.00	30.00
Proficient on CELDT-Jack Franscioni (%)	28.00	30.00	35.00	40.00
Proficient on CELDT-Main Street (%)	26.00	30.00	35.00	40.00
Proficient on CELDT- Pinnacles (%)	36.00	38.00	40.00	42.00
Proficient on CELDT-Soledad High (%)	22.00	25.00	30.00	35.00
Proficient on CELDT-San Vicente (%)	14.00	16.00	20.00	25.00
11th grade ELs on 2016 Caaspp nearly met (%)	27.00	30.00	35.00	40.00
11th grade ELs on 2016 Caaspp standard not met (%)	73.00	65.00	60.00	55.00

### 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 6 EL TOSA's to support students and schools.

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	450,000.00
Sup./Conc.	3000-3999	150,000.00
Sup./Conc.	4000-4999	3,000.00
<b>Total:</b>	<b>\$</b>	<b>603,000.00</b>

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	459,000.00
Sup./Conc.	3000-3999	153,000.00
Sup./Conc.	4000-4999	3,000.00
<b>Total:</b>	<b>\$</b>	<b>615,000.00</b>

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	468,180.00
Sup./Conc.	3000-3999	156,060.00
Sup./Conc.	4000-4999	3,000.00
<b>Total:</b>	<b>\$</b>	<b>627,240.00</b>

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

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
- 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.	<b>Total:</b>	\$ 0.00

2018-19

Source	Reference	Amount
No Expenditures.	<b>Total:</b>	\$ 0.00

2019-20

Source	Reference	Amount
No Expenditures.	<b>Total:</b>	\$ 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

2018-19

Unchanged



2019-20

Unchanged



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.

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
<b>Total:</b>		<b>\$ 433,961.00</b>

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
<b>Total:</b>		<b>\$ 442,241.00</b>

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
<b>Total:</b>		<b>\$ 450,686.00</b>

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
<b>Total:</b>		<b>\$ 5,000.00</b>

2018-19

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

2019-20

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

Goal 6 - Action 5

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

6.5 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
<b>Total:</b>		<b>\$ 6,000.00</b>

2018-19

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

2019-20

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

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

Source	Reference	Amount
No Expenditures.		
<b>Total:</b>		\$ 0.00

2018-19

Source	Reference	Amount
No Expenditures.		
<b>Total:</b>		\$ 0.00

2019-20

Source	Reference	Amount
No Expenditures.		
<b>Total:</b>		\$ 0.00

Goal 6 - Action 7

2017-18

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.

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
No Expenditures.		
<b>Total:</b>		\$ 0.00

2018-19

Source	Reference	Amount
No Expenditures.		
<b>Total:</b>		\$ 0.00

2019-20

Source	Reference	Amount
No Expenditures.		
<b>Total:</b>		\$ 0.00

Goal 6 - Action 8

2017-18

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.

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.	4000-4999	4,000.00
<b>Total:</b>		\$ 4,000.00

2018-19

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

2019-20

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

Goal 6 - Action 9

2017-18

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.

2018-19

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.

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.

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

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

2018-19

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

2019-20

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

### Goal 6 - Action 10

2017-18

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.

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
Sup./Conc.	2000-2999	153,850.00
Sup./Conc.	3000-3999	102,265.00
<b>Total:</b>		<b>\$ 256,115.00</b>

2018-19

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

2019-20

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

### Goal 6 - Action 11

2017-18

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.

2018-19

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.

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.

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.	<b>Total:</b>	<b>\$ 0.00</b>

2018-19

Source	Reference	Amount
No Expenditures.	<b>Total:</b>	<b>\$ 0.00</b>

2019-20

Source	Reference	Amount
No Expenditures.	<b>Total:</b>	<b>\$ 0.00</b>



# 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 %

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.

We are adding Read 180 for 4th-10th graders for reading intervention and we are continuing with our credit recovery program for our high school students so that more students can graduate. The district ordered the Intensive Reading Kits for the K-3 classes for RTI. The HS is promoting post-secondary training for entering their child into college. Our district is continuing to provide the Special Project's Coordinator to oversee our Foster Youth, Low Socio-economic, and English Learner programs. Our district is continuing to provide Professional Development & coaching on the Read 180 and on the new ELA and Math adoptions. We are providing opportunities for our schools to visit other Lighthouse Districts in order to implement best practices. The district schools are continuing the PBIS training and implementation so that our students are safe and the school cultures are positive. Our district is continuing to provide academic and social emotional support for our students through the elementary and secondary counselors as well as including Behavior Health for our secondary schools. Our District-Wide Intervention specialist also continues to support our parents and families. All of our schools are continuing to provide communication & updates about our programs to our parents through DELAC, ELAC, & Site Council groups. We are providing more student and teacher support by hiring English Learner TOSA's, a new teacher support TOSA, and a Technology TOSA. Our schools are continuing to implement family nights to provide ongoing updates and training for our parents in reading and math. Our Parent Liaisons with continue to support students with IEP's, small group reading, and families and students that need extra support. The Clerk/typist will continue to support students that need interventions through the SST process and well as the students with IEP's.



## Budget Breakdown

2017-18 Planned

Reference	Total
1000-1999	\$ 3,779,636.00
2000-2999	\$ 2,499,386.00
3000-3999	\$ 2,169,585.00
4000-4999	\$ 1,183,723.00
5000-5999	\$ 2,019,259.00
6000-6999	\$ 2,048,434.00
7000-7999	\$ 28,114.00

Source	Total
Grant	\$ 2,583,105.00
Included in Base	\$ 4,105,809.00
Sup./Conc.	\$ 6,851,862.00
Title I	\$ 71,525.00
Title II	\$ 100,859.00
Title III	\$ 14,977.00

2016-17 Actual

Reference	Total
1000-1999	\$ 3,694,864.78
2000-2999	\$ 2,192,140.42
3000-3999	\$ 2,072,330.92
4000-4999	\$ 3,049,494.11
5000-5999	\$ 1,555,761.84
6000-6999	\$ 285,569.83
7000-7999	\$ 28,114.00

Source	Total
Grant	\$ 599,644.45
Included in Base	\$ 6,276,029.54
Private Donation	\$ 11,619.00
Sup./Conc.	\$ 5,765,635.00
Title I	\$ 119,821.93
Title II	\$ 99,362.83
Title III	\$ 6,163.15