

**GOAL #3**


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

Related State and/or Local Priorities:  
 1  2  3  4  5  6  7  8   
 COE only: 9  10   
 Local : Specify \_\_\_\_\_

**Goal 3: LCAP Year 2: 2017-18**

Progress

Implementation Complete     Implementation on Track     Implementation Not on Track     Unable to Implement

Actions/Services	Status	Accomplishments/ Challenges	What changes in actions, services or expenditures need to be made	Budget
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.		<p><b>Accomplishments:</b></p> <ul style="list-style-type: none"> <li>We have \$30,000 in this PBIS action.</li> </ul> <p><b>Challenges:</b></p> <ul style="list-style-type: none"> <li>We have spent money on an Anti-Bullying Assembly at Gabilan School. We need to talk to our principals about utilizing this money.</li> </ul>	<p><b>On Track</b></p>	<p><i>Salary and Benefits</i>                      1000-3000:  <b>Budget</b>                      \$20,000  <b>Expenditures to Date:</b> \$0</p> <p><i>Books &amp; Sup, Services</i>                      4000-6000:  <b>Budget</b>                      \$10,000  <b>Expenditures to Date:</b>                      \$1,305</p> <p>Total Budget:\$30,000                      Expenditures to Date:                      \$1,305</p>


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<p>3.2 Keep providing Counselors for grades TK-6 to support:</p> <ul style="list-style-type: none"> <li>○ Support Emotional needs</li> <li>○ Academics</li> <li>○ Post-Secondary</li> <li>○ Anti-Bullying</li> </ul> <p>Keep this Action in place as it helps support students with academics and social-emotional needs.</p>	<p></p>	<p><b>Accomplishments:</b></p> <ul style="list-style-type: none"> <li>○ Counselors have been hired for all Elementary Schools.</li> </ul> <p><b>Challenges:</b></p> <ul style="list-style-type: none"> <li>○ No challenges.</li> </ul>	<p>On Track</p>	<p><i>Salary and Benefits</i>              1000-3000:  <b>Budget</b>              \$0  <b>Expenditures to Date:</b> \$0</p> <p><i>Books &amp; Sup, Services</i>              4000-6000:  <b>Budget</b>              \$0  <b>Expenditures to Date:</b> \$0</p> <p>Total Budget:\$0              Expenditures to Date:              \$0</p>


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Actions/Services	Status	Accomplishments/ Challenges	What changes in actions, services or expenditures need to be made	Budget
3.3 Keep this action as it helps with safety & cleanliness. Maintain school facilities in good repair by upgrading equipment and facilities as needed.		<p><b>Accomplishments:</b></p> <ul style="list-style-type: none"> <li>Spending the budget all along.</li> </ul> <p><b>Challenges:</b> None</p>	<p><b>On Track</b></p>	<p><i>Salary and Benefits</i> 1000-3000: <b>Budget</b> \$461,566 <b>Expenditures to Date:</b> \$423,384</p> <p><i>Books &amp; Sup, Services</i> 4000-6000: <b>Budget</b> \$2,901,359 <b>Expenditures to Date:</b> \$662,493 <b>** Base and Grant Funded</b> Total Budget:\$3,362,925 Expenditures to Date: \$1,085,878</p>



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Actions/Services	Status	Accomplishments/ Challenges	What changes in actions, services or expenditures need to be made	Budget
<p>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, &amp; 11.</p> <ul style="list-style-type: none"> <li>○ Keep goal as it provides feedback so that we can refine our practices.</li> </ul>		<p><b>Accomplishments:</b></p> <ul style="list-style-type: none"> <li>• None- Set up the Healthy Kids Survey during the 3<sup>rd</sup> Trimester Parent Conference in the Elementary Schools &amp; the 3<sup>rd</sup> Quarter Parent Conferences in the Secondary Schools.</li> </ul> <p><b>Challenges:</b></p> <ul style="list-style-type: none"> <li>○ Set up the CHKS Survey Through MCOE ASAP.</li> </ul>	<p><b>Not On Track</b></p> <ul style="list-style-type: none"> <li>• Survey we will be set up next month so that we can get ready for the March Parent Conferences.</li> <li>• Survey will be completed during March Parent Conferences.</li> </ul>	<p><i>Books &amp; Sup, Services</i>                      4000-6000:  <b>Budget</b>                      \$1,000  <b>Expenditures to Date:</b> \$150</p> <p>Total Budget:\$1,000                      Expenditures to Date:                      \$150</p>
<p>3.5 Keep this Action as it is as it provides being proactive and preventive to cyber bullying. Provide on-going professional development in the curriculum for teachers, administrators, students, &amp; parents in understanding Digital Citizenship.</p>		<p><b>Accomplishments:</b></p> <ul style="list-style-type: none"> <li>○ The sites have been implementing the Cyber-Bullying lessons, but so far there is no costs tied to it.</li> <li>○ We are purchasing the Anonymous reporting app.- Yearly fee.</li> </ul> <p><b>Challenges:</b></p> <ul style="list-style-type: none"> <li>○ We haven't spent all the money.</li> </ul>	<p><b>On Track</b></p> <ul style="list-style-type: none"> <li>○ We are implementing the Cyber Bullying lessons through the Tech Committee.</li> </ul>	<p><i>Books &amp; Sup, Services</i>                      4000-6000:  <b>Budget</b>                      \$10,000  <b>Expenditures to Date:</b>                      \$5,020</p> <p>Total Budget:\$10,000                      Expenditures to Date:                      \$5,020</p>

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Actions/Services	Status	Accomplishments/ Challenges	What changes in actions, services or expenditures need to be made	Budget
3.6 Keep this Action and continue to track student's attendance & monitor & provide incentives for students who are attending school every day on time.		<b>Accomplishments:</b> <ul style="list-style-type: none"> <li>• Sites are using the funds for PBIS Incentives.</li> </ul> <b>Challenges:</b> <ul style="list-style-type: none"> <li>○ We still have \$30,000 left. We need to talk to principals about spending this money as sites need this money.</li> </ul>	<b>Working Towards Action</b> <ul style="list-style-type: none"> <li>○ Sites are spending some money but not nearly the \$6,000 that is allotted at each school site.</li> <li>○ Each site has been given instructions on using this allocation.</li> </ul>	<i>Books &amp; Sup, Services</i> 4000-6000: <b>Budget</b> \$45,000 <b>Expenditures to Date:</b> \$15,426  Total Budget:\$45,000 Expenditures to Date: \$15,426


<p>3.7 Keep this goal as is as it helps our students with social emotional needs. Hire Behavior Health counselors to provide support for students with socio-emotional needs through Monterey County Behavior Health for our Secondary Schools. We had to increase the budget due to rising cost of services, however, we are currently in negotiation with Monterey County Mental Health.</p>		<p><b>Accomplishments:</b></p> <ul style="list-style-type: none"> <li>We have spent the money &amp; are providing the services to our students in the Secondary Schools.</li> </ul> <p><b>Challenges:</b></p> <ul style="list-style-type: none"> <li>The prices have gone up.</li> </ul>	<p><b>On Track</b></p> <ul style="list-style-type: none"> <li>We have hired 2 MCOE Behavior Health Counselors for our Secondary Schools.</li> </ul>	<p><i>Books &amp; Sup, Services</i> 4000-6000: <b>Budget</b> \$206,000 <b>Expenditures to Date:</b> \$134,000</p> <p>Total Budget:\$206,000 Expenditures to Date: \$134,000</p>
<p>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.</p>		<p><b>Accomplishments:</b></p> <ul style="list-style-type: none"> <li>We have the Campus Supervisors in place at the Elementary Schools.</li> <li>We have the Security Guards in place at the Secondary Schools.</li> </ul> <p><b>Challenge:</b></p> <ul style="list-style-type: none"> <li>We will train the Campus Supervisors and Security Guards on PBIS in the Second Semester at an after school time.</li> <li>We have raise &amp; benefit increase.</li> </ul>	<p><b>On Track:</b></p> <ul style="list-style-type: none"> <li>As far as filling positions we have filled positions.</li> <li>We have overspent on salaries as salaries have increased.</li> </ul>	<p><i>Salary and Benefits</i> 1000-3000: <b>Budget</b> \$253,392 <b>Expenditures to Date:</b> \$295,385</p> <p><i>Books &amp; Sup, Services</i> 4000-6000: <b>Budget</b> \$5,000 <b>Expenditures to Date:</b> \$0</p> <p>Total Budget:\$258,392 Expenditures to Date: \$295,386</p>

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Progress       Implementation Complete     Implementation on Track     Implementation Not on Track     Unable to Implement

Actions/Services	Status	Accomplishments/ Challenges	What changes in actions, services or expenditures need to be made	Budget
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3.9 Keep this goal the same as teachers are asking for ongoing staff development in classroom management. Offer teacher PD on student behavior.		<b>Accomplishments:</b> <ul style="list-style-type: none"> <li>We had PD at the beginning of the year in classroom management at the new teacher training.</li> <li>We are offering a classroom management session on Jan. 5.</li> </ul>	<b>Working Towards Action</b> <ul style="list-style-type: none"> <li>Pay for Prep work for Jan. 5 PD.</li> </ul>	<i>Books &amp; Sup, Services</i> 4000-6000: <b>Budget</b> \$15,000 <b>Expenditures to Date:</b> \$0  Total Budget:\$ 15,000 Expenditures to Date: \$0
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<b>GOAL #4</b>	Community and Family Engagement SUSD will ensure students, staff, parents, and the community are both satisfied and engaged.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____
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**Goal 4: LCAP Year 2: 2017-18**

Progress       Implementation Complete     Implementation on Track     Implementation Not on Track     Unable to Implement

Actions/Services	Status	Accomplishments/ Challenges	What changes in actions, services or expenditures need to be made	Budget
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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.		<b>Accomplishments:</b> <ul style="list-style-type: none"> <li>• We hired the Parent Liaisons.</li> </ul> <b>Challenges:</b> <ul style="list-style-type: none"> <li>• We need to administer the survey.</li> <li>• We are over budgeted on salaries due to raises, &amp; other benefits.</li> </ul>	<b>On Track</b>	<i>Salary and Benefits</i> 1000-3000: <b>Budget</b> \$465,269 <b>Expenditures to Date:</b> \$491,425  <i>Books &amp; Sup, Services</i> 4000-6000: <b>Budget</b> \$300 <b>Expenditures to Date:</b> \$0  Total Budget:\$465,569 Expenditures to Date: \$491,426
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Actions/Services	Status	Accomplishments/ Challenges	What changes in actions, services or expenditures need to be made	Budget
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4.2 Keep this Action the same for Transportation for students based upon academic learning needs throughout the district.		<b>Accomplishments:</b> <ul style="list-style-type: none"> <li>Continuing to transport students.</li> </ul> <b>Challenges:</b> <ul style="list-style-type: none"> <li>We overspent In the area.</li> </ul>	<b>On Track</b>	<i>Salary and Benefits</i> 1000-3000: <b>Budget</b> \$421,971 <b>Expenditures to Date:</b> \$531,778  <i>Books &amp; Sup, Services</i> 4000-6000: <b>Budget</b> \$236,091 <b>Expenditures to Date:</b> \$684,985 <b>**Base Funding</b> Total Budget:\$169,267 Expenditures to Date: \$50,066
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Progress       Implementation Complete     Implementation on Track     Implementation Not on Track     Unable to Implement

Actions/Services	Status	Accomplishments/ Challenges	What changes in actions, services or expenditures need to be made	Budget
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4.3 We will keep this Action as it prepares 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.	▲	<b>Accomplishments:</b> <ul style="list-style-type: none"> <li>HS students are supporting elementary classrooms with the "Service Learning" Program.</li> </ul> <b>Challenges:</b> <ul style="list-style-type: none"> <li>We don't have any at this point.</li> </ul>	<b>On Track</b>	<i>Salary and Benefits</i> 1000-3000: <b>Budget</b> \$89,053 <b>Expenditures to Date:</b> \$10,030  Total Budget:\$89,053 Expenditures to Date: \$10,030
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4.4 Keep the Action as is as this includes Coach stipends for student activities and music supplies for K-12.	▲	<b>Accomplishments:</b> <ul style="list-style-type: none"> <li>The HS &amp; MS are starting to purchase supplies for instruments up keep.</li> </ul> <b>Challenges:</b> <ul style="list-style-type: none"> <li>Elementary hasn't spent the Music funds yet.</li> </ul>	<b>On Track</b> <ul style="list-style-type: none"> <li>Coach stipends are set base funded &amp; are being paid throughout the year.</li> <li>We have spent some money for instrumental music supplies.</li> <li>MS and HS are spending their music funds, and we are working with the Elementary Music teacher to spend their music funds.</li> </ul>	<i>Salary and Benefits</i> 1000-3000: <b>Budget</b> \$193,156 <b>Expenditures to Date:</b> \$56,003 **Base Funding <i>Books &amp; Sup, Services</i> 4000-6000: <b>Budget</b> \$50,000 <b>Expenditures to Date:</b> \$6,620 Total Budget:\$243,156 Expenditures to Date: \$62,624
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<b>Goal 4: LCAP Year 2: 2017-18</b>				
Progress <input checked="" type="checkbox"/> Implementation Complete <input checked="" type="checkbox"/> Implementation on Track <input type="checkbox"/> Implementation Not on Track <input type="checkbox"/> Unable to Implement				
Actions/Services	Status	Accomplishments/ Challenges	What changes in actions, services or expenditures need to be made	Budget
4.5 We are going to keep this Action; however, our intervention staff member is paid out of Base Funding and Title 1. 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.	▲	<b>Accomplishments:</b> <ul style="list-style-type: none"> <li>• She is hired and doing intervention work.</li> </ul> <b>Challenge:</b> <ul style="list-style-type: none"> <li>• We overspent because of raises.</li> </ul>	<b>On Track</b> <ul style="list-style-type: none"> <li>• She is working with parents and students as planned.</li> </ul>	<i>Salary and Benefits</i> 1000-3000: <b>Budget</b> \$88,070 <b>Expenditures to Date:</b> \$95,673  Total Budget:\$88,070 Expenditures to Date: \$95,673



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Actions/Services	Status	Accomplishments/ Challenges	What changes in actions, services or expenditures need to be made	Budget
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.		<p><b>Accomplishments:</b></p> <ul style="list-style-type: none"> <li>We hired a District Nurse.</li> </ul> <p><b>Challenges:</b></p> <ul style="list-style-type: none"> <li>She ended her employment; therefore we are looking for another one.</li> <li>We only budgeted for 1 nursing staff support and we ended up needing 2.</li> </ul>	<p><b>On Track</b></p>	<p><i>Salary and Benefits</i> 1000-3000: <b>Budget</b> \$97,637 <b>Expenditures to Date:</b> \$127,465</p> <p><i>Books &amp; Sup, Services</i> 4000-6000: <b>Budget</b> \$500 <b>Expenditures to Date:</b> \$23,616 <b>**Base Funding</b> Total Budget:\$98,137 Expenditures to Date: \$151,082</p>
4.7 Train office personnel in customer service and communicate through auto-dialers, marquees, etc. Make sure school websites are user-friendly and current. Keep this Action in place to keep office personnel updated in customer service strategies and also make sure that parents are getting the upcoming events communicated to them.		<p><b>Accomplishments:</b></p> <ul style="list-style-type: none"> <li>Auto-Dialer and Marquees are being utilized.</li> </ul> <p><b>Challenges:</b></p> <ul style="list-style-type: none"> <li>Need to focus on training the site secretaries.</li> </ul>	<p><b>Not on track</b></p>	<p><i>Books &amp; Sup, Services</i> 4000-6000: <b>Budget</b> \$25,000 <b>Expenditures to Date:</b> \$0</p> <p>Total Budget: \$25,000 Expenditures to Date: \$0</p>

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Actions/Services	Status	Accomplishments/ Challenges	What changes in actions, services or expenditures need to be made	Budget
4.8 Keep the same. Ensure that schools have access to Mental Health Services to support all students' families. It is encumbered in Goal 3 Action 7.		<b>Same as 3.7</b>  <b>Accomplishments:</b> <ul style="list-style-type: none"> <li>We have spent the money &amp; are providing the services to our students in the Secondary Schools.</li> </ul> <b>Challenges:</b> <ul style="list-style-type: none"> <li>We are waiting for the county to bill us.</li> </ul>	<b>On Track</b>	Total Budget:\$0 Expenditures to Date: \$0
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 as we won't be going to Soluciones workshops this year. We will cut down the additional training to \$10,000.		<b>Accomplishments:</b> <ul style="list-style-type: none"> <li>None</li> </ul> <b>Challenges:</b> <ul style="list-style-type: none"> <li>We haven't spent any money</li> </ul>	<b>Not On Track</b> <ul style="list-style-type: none"> <li>Need to coordinate HMMH with a school site to get training started.</li> <li>We need to explore parent training opportunities for our sites.</li> </ul>	<i>Books &amp; Sup, Services</i> 4000-6000: <b>Budget</b> \$24,000 <b>Expenditures to Date:</b> \$0  Total Budget:\$24,000 Expenditures to Date: \$0

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4.10 Keep this Action the same as it provides communication with parent groups such as DLAC, 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.		<p><b>Accomplishments:</b></p> <ul style="list-style-type: none"> <li>SV is starting to use this money for parent groups.</li> </ul> <p><b>Challenges:</b></p> <ul style="list-style-type: none"> <li>We haven't spent enough yet. We need to advocate for principals to use this money.</li> </ul>	<p><b>Not On Track</b></p>	<p><i>Books &amp; Sup, Services</i>                      4000-6000:  <b>Budget</b>                      \$4,000  <b>Expenditures to Date:</b> \$0</p> <p>Total Budget:\$4,000                      Expenditures to Date:                      \$0</p>
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