

Soledad Unified School District 2018-19 Local Control Accountability Plan

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2017-20 Plan Summary

The Story

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

The Soledad Unified School District (SUSD) is located in Soledad, California, which is situated in the heart of the rich Salinas Valley, the salad capital of the world. SUSD has a rich history in providing comprehensive educational services to 5,000 pre-school to 12th grade students. The demographics of the district indicate the challenges we face in providing the best possible education for all students: Hispanic/ Latino, 96%, White, 2%; Asian, 1%; American Indian or Alaskan, .04%; Black/African American, .03%. Of these students, 94% qualify for free and reduce lunch program. The English Language Learners population is currently 49%. Special Education represents 10% and Migrant is .4%. Our graduation rate is 94.1%. The number of parents without a high school diploma is approximately 34%. The district is comprised of five elementary schools; Jack Francioni, Rose Ferrero, San Vicente School, Gabilan and Frank Ledesma, one middle school, Main Street Middle; a comprehensive high school, Soledad High and Alternative and Adult Education (Pinnacles High School, Chalone Independent Study High School). The district has enjoyed a steady student growth despite the recent economic downtrend. Due to the continued growth the community passed a \$40 Million Dollar Bond to construct a new middle school, which is anticipated, to open in 2018. The LCAP plan is in alignment with District Vision and Mission Statements, as follows:

Vision Statement:

Soledad Unified School District students will demonstrate high levels of literacy in all academic fields, use effective thinking and productive organizational skills, show positive and healthy personal and civic responsibility, express the ability to be both independent and cooperative, appreciate diverse cultures, and develop meaningful and rewarding social relationships. Our students will achieve their best and be a source of pride for themselves, their parents, their community, and the world.

Mission Statement:

The results of the Soledad Unified School District's efforts will be evidenced by:

Students:

Increasing levels of success on standards based achievement measures.

Staff:

Employ and retain administrators, teachers and support staff who are highly-qualified, dedicated, and effective, hold themselves and students to high personal and academic expectations and demonstrate continuous self improvement that drives program and student success.

Educational Program:

Provide a vigorous, high-quality, engaging and targeted educational program that prepares our diverse students to meet or exceed district and state standards, and state and national performance targets that teaches the skills to inspire students to be life-long learners, and supports success in higher education, employment, citizenship, and family life.

Facilities, equipment, and materials:

Provide safe and secure facilities that are clean and well-maintained, well-planned and state-of-the-art; with a sufficient number of current textbooks and instructional materials that are aligned to standards.

Learning environment:

Maintain a learning environment that is caring, nurturing, and positive, and demonstrates trust, respect, and tolerance among all the schools' stakeholders.

Strategic partnerships:

Establish and maintain partnerships with community, business, government leaders, and post secondary institutions that secure and maximize resources and talents.

LCAP Highlights

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

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

Goal 2: **Proficiency for All:** Improve staff development, and the monitoring of student progress; Continue providing Professional Development on Common Core; Provide a yearly assessment plan including giving the Interim assessments; Implement our new English Language Arts/English Language Development Houghton Mifflin adoption materials; Bring in Fisher & Frey to train our teachers and administrators in English Language Arts/English Language Development instructional framework; Utilize our Math coach throughout the year for math lesson design for teachers; Continue to support Junior Kindergarten/Transition Kindergarten classes and students.

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

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

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

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

Review of Performance

Greatest Progress

Based on a review of performance on the state and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other

information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

In order to support our LCAP work, the Monterey County Office of Education (MCOE) staff, came to our District on two different occasions and held an analysis of all the District Initiatives and Systems. About 25 staff members across the district attended these sessions as we discussed what is working and what needs to be refined. All the staff members that attended felt like their voice was heard and that we were better able to start planning for our 2018-2019 school year.

- **Goal 1: Graduation Rate-** The Dashboard data says that Soledad High is in the Blue for all students which is in the high range. These 305 students ranked in the high range at 94.1% and they increased +5.2%.
- The English Learners ranked in the Green which involves 121 students at 90.9%. They increased 9.1%.
- The Socioeconomically Disadvantaged students which included 275 students in all are in the Green high range. They ranked in the 93.5 range and increased by 4.7%.
- The students with Disabilities were in the Orange which is in the Medium range. They had 86.7% of them graduated but they did decline 4.4%.

Our greatest progress was made by:

- Continue to Add AP courses
- Continue with the Pathways work
- Continue to staff Pathways with highly qualified teachers
- Implement Acellus classes for credit recovery so that students can graduate

Continue to work with Gear Up and start a new cohort of 7th graders as they need academic support through the first year college

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

The Dashboard shows that in ELA our 3-8 students are in the Orange which means that we have 2,053 students in the Low range, 51 points below level 3. They declined 4.9 points.

- The English Learners are in the Red which involves 1,279 students. They are in the Very Low range at 70.8 points below level 3. They declined 8.5 points.
- The Socioeconomically Disadvantaged students are in the Orange. We have 1, 921 students who are in the Low range at 54.5 points below Level 3. They Declined 4.1 points.
- The Hispanic group are in the Orange which includes 1,058 students. They ranked in the Low range at 53.6 points below Level 3. They declined 5.2 points.
- The White group of students were in the Yellow and ranked in the Medium level at .6 points above level 3. They Maintained at .1 points.

The Dashboard shows that in Math our 3-8 grade students are in the Orange performance band. We are 72.8 points below Level 3 and Maintained at 1.6 points.

- The English Learners which include 1,275 students are in the Low area which includes 86.9 points below Level 3. They declined 5 points.
- All 1,915 Socioeconomically Disadvantaged students are in the Orange. They are low at 75.4 points below Level 3 and maintained at 0.4 points.
- The 341 Students with Disabilities are in the Red and are Very Low. They are 144.2 points below level 3 and have Declined 7.4 points.
- The Hispanic students are in the Orange, which include 1,952 students. They are low at 75.2 points below Level 3. They Maintained at 2.2 points.
- The 40 White students are in the Yellow and are in the Low range at 25.6 points below Level 3. They increased by 10.4 points.

Our greatest progress was made by:

- Providing, implementing, & training teachers on the new ELA & Math adoption materials to help with ELA & Math.
- Implementing Fisher/Frey Reading training throughout the year to support teachers with reading.
- Developing & implemented District-Wide SST process regarding the counselor's work to help to identify students that are struggling with reading & math
- Implementing a District-Wide assessment plan to consistently look at data & to refine our practices

Goal 3: Safety- (Suspension Rate)

On the Dashboard All students ranked in the Orange range which includes 5,066 students. We ranked in the Medium range at 4.2%, and we increased 0.5%.

- The 1,992 students, which are English Learners, were in the Green range and ranked in the Medium range at 3.5% and declined 0.9%.
- The Foster Youth ranked in the Red group which involved 26 students. They ranked in the Very High range at 15.4% and increased by 6.5%.
- The Socioeconomically Disadvantaged ranked in the Orange and involved 4,582 students. They ranked in the Medium area at 4.2% and increased by 0.3%.
- The Students with Disabilities fell in the Yellow range and included 699 students. They ranked in the High range at 5.6% and Declined Significantly by 2.3%.
- The 49 Filipino students ranked in the Red area. They ranked in the High level at 6.1% and Increased Significantly at 6.1%.
- We have 4,814 Hispanic students in the Orange area. They ranked in the Medium range at 4.2% and increased 0.4%

Our greatest progress was made by:

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

Goal 4: Parent Involvement

Our greatest progress was made by:

- Finding out that we have a better parent turn out if we showcase some student art work or hold a student performance.
- Continuing to have a great turn out for Parent Conferences at 96.14%.
- Offering Parents In Quality Education (PIQE) Classes at Main Street Middle School.
- Sending home Surveys to receive parent and student feedback.
- Continuing to hold Parent Trainings at each site given by the Parent Liaisons.

Goal 5: Hire Highly Qualified Teachers & Retain them

Our greatest progress was made by:

- Continuing to put in place an aggressive recruitment plan by utilizing more local venues.
- Continuing our incentives & bonuses for new teachers.
- Continuing to include our Soledad teachers in the Recruitment Fair process.
- Continuing the induction, training, and mentoring for our new teachers.

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

On the Dashboard our English Learners are in the Green Performance band. We have 1,816 English Learners that are in the Medium status at 72.5% which has increased 5.3%.

Our greatest progress was made by:

- The supporting the students & teachers with site English Learner Teachers On Special Assignments (TOSAs).
- Supporting the sites with the ELPAC testing.

- Supporting the students with reclassification.
- Continue to implement English 3 D for students in 4th-8th grade.

We plan to continue our progress through the above stated actions.

Greatest Needs

Referring to the LCFF Evaluation Rubrics, identify any state or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Goal 1: Graduation Rate-

The Greatest Needs for the Graduation Rate are with the Students with Disabilities. The students with Disabilities are in the Orange which is in the Medium range status. They had 86.7% of them graduated but they did decline 4.4%.

Our Greatest needs in Goal 1 are:

Continue to support the students with disabilities to help them graduate by:

- Implementing the Learning Center at Soledad High School will help the Students with Disabilities receive more help throughout the day. They will be able to go in the Learning Center when they need more support and then go back to their regular class.

Goal 2: Proficiency for All-

English Language Arts:

The Dashboard shows that in ELA our 3-8 students are in the Orange which means that we have 2,053 students in the Low range, 51 points below level 3. They declined 4.9 points.

The English Learners are in the Red which involves 1,279 students. They are in the Very Low range at 70.8 points below level 3. They declined 8.5 points.

- The Students with Disabilities are in the Red Performance level. We have 342 students with disabilities that are in the Very Low status at 96.9 points below Level 3. They declined at 7.9 points.

Math-

The Dashboard shows that All 2,047 students fall in the Orange Performance level for Math which are 72.8 points below Level 3. They Maintained 1.6 points.

- Our Students with Disabilities which include 341 students are in the Red Performance area in Math. They are Very Low at 144.2 points below Level 3. They decreased 7.4 points.

Our Greatest needs in Goal 2 are:

- Our students and teachers struggling with new Common Core Shifts
- Our teachers struggling with new adoption implementation
- Our students need effective interventions
- Need more Math support and training
- Putting in place an effective pacing guide & assessment plan
- Continue to use NWEA overtime to assess progress
- Support new teachers

Goal 3: Safety

On the Dashboard in the area of Suspensions, All our students rank in the the Orange which is in the Medium range.

Our greatest need is with the Foster Youth group in the Suspension area. There are 26 Foster Youth students that rank in the Red Performance level. They are in the Very High status of 15.4% and they increased by 6.5%.

Our Greatest Need is:

- Identifying our Foster Students
- Giving the Foster Students 1 on 1 support through the Check-In-Check Out intervention process which is included in the Tier II -PBIS approach should help to these students. The teacher sets up goals for the individual student, & the student checks in each morning with an assigned adult. The teachers mark on the goal chart if the student meets his/her goals and then they check in with the adult again at the end of the day to discuss their progress. Their progress is then tracked over time and the students are rewarded if they show progress with their behavior.

Goal 4: Parent Involvement

Our Greatest Need for Goal 4 is:

- Accommodate parents by holding meetings at convenient times
- Provide translation and child care during meetings
- Continue to offer Parents In Quality Education Classes (PIQE)
- Continue to have Parent Liaisons offer parenting classes at each site

Goal 5: Hiring Highly Qualified Teachers & Retaining them

Our Greatest Need for Goal 5 is:

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

Goal 6: Supporting EL learners and other subgroups

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

Our Greatest Need for Goal 6 is:

- Teach consistently our new HMH Designated EL program for grades 4-12
- Implement a Newcomer Program for 4th grade and up.
- Provide more training for the ELA/ELD materials.
- Purchase ELD materials to supplement as needed
- Provide coaching on Integrated EL strategies.
- We will provide a training for K-3 teachers that discuss ELD integrated and designated strategies.

Performance Gaps

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

Goal 1: Graduation Rate

Our Performance Gap in Goal 1 is that we have most of our students or 305 students at Soledad High in the Blue Performance level which is at 94.1%. Then we have the Students with Disabilities in the Orange which includes about 30 students in the Medium status and have declined 4.4%. How can we help these

students increase their graduation rate?

We are supporting Our Performance Gaps with the Students with Disabilities in Goal 1 by:

- Implementing interventions for reading and math.
- Continuing Credit Recovery classes with Acellus for our SPED students.

Goal 2: Proficiency for All

ELA- (Grades 3-8) On the Dashboard it says that we have both our Students with Disabilities and our English Language Learners in the Red Performance area. These 2 groups are significantly below our other groups which are in the Orange. Although the Students with Disabilities are in the Red, all of our students need extra support in Reading to help them progress to the Blue performance area.

Math- (Grades 3-8) The Dashboard shows that our Students with Disabilities are in the Red and need some extra support. As all our other students are mostly the Orange, we need to support all of our students in Math as they are pretty low.

We are supporting our Performance Gaps with our Students with Disabilities in Goal 2 by:

- Having more of our RSP teachers push into the classrooms instead of pulling students out of class so that these students can hear the teachers teaching grade level standards.

Goal 3: Safety-

The Dashboard shows the most of our students are in the Orange regarding Suspensions. Our English Learners are in the Green, but we need to find ways to support our Foster Youth who are in the Red performance area and the suspensions have increased 6.5% with them.

We are supporting Goal 3 Performance Gaps by:

- Reviewing our school-wide expectations with all our students & sub groups
- Look at Discipline Referral data to find out where the behavior needs fall for our Foster students. Then have the Counselor support their needs by putting in place specific interventions that pertain to those identified behaviors.
- Offering more training to our Campus Supervisors & to our Security Guards
- Reviewing classroom management strategies with our teachers

Goal 4: Parent Involvement

We are supporting our parents in Goal 4 by addressing the performance gaps which include a language barrier, day care issues, & time of day commitments or work commitments by:

- Accommodating parents by holding meetings at a convenient time & place
- Providing child care & translation
- Supporting parents in understanding the components of their child's education
- Providing the Counselors and Parent Liaisons expertise to support our families at each school site by giving parent trainings offering resources

Increased or Improved Services

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

We are continuing to provide:

- Teacher On Special Assignment (TOSA) support for every school
- Providing ongoing training and coaching in English 3 D for teachers
- Providing training for teachers in Integrated English Learner strategies to implement all day long
- Continue to implement Collaborative Conversations with students so that they discuss their learning

Budget Summary

Description

Amount

Total General Fund Budget Expenditures for LCAP Year:

\$ 63,298,856.00

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

\$ 14,971,916.00

Total Projected LCFF Revenues for LCAP Year:

\$ 53,378,493.00

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

Here are some of the General Fund items that are not included in the LCAP Budget:

- Most of the administrative jobs
- Regular classroom teacher salaries
- Facility operations
- Special Education staff
- Grants and the Title funding

Goal 1

Summary

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

Priority Strategies:

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

Priorities

State: 1, 2, 3, 4, 5, 7, 8

Local: None

Expected Annual Measurable Outcomes

Metric/Indicator	Expected	Actual
HS Graduation Rate	88.10%	94.1%
EL Graduation Rate	77.20%	90.9%
College and Career Ready Not Prepared	69.00%	31.8%
Gr 11 CELDT E.Advan	89.00%	13%
Caaspp ELA-11th gr	40.00 % Proficient	46.73% Proficient
Caaspp Math-11th gr	20.00% Proficient	6.55% Proficient
Caaspp-11th gr Disabil	10%	20%
NWEA-11th gr reading = or < 41%	58.00	75%
NWEA-11th gr LA = to < 41%	58.00	100%

Actions/Services

Action 1

Planned

- 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

Actual

- We maintained the 15 teachers for the Middle School and HS to expand the Career and Pathways. 9 teachers were for HS and 6 at the MSMS. The Read 180 program did support low readers and EL students in grades 4-11, therefore it helped about 465 students. We added 22 classes of Read 180 this year. We are maintaining our English 3-D program for our Designated EL students in grades 4-12. We purchased HMH Reading Intervention Kits for District-Wide K-3 EL classes for students to acquire language. The HS added 4 more

pathways this year. Now the 11 Pathways include: Agriscience, Animal Science, AG Mechanics, Ornamental Horticulture, Floral Design, Design Visual & Media, Woodworking, Education, Food Service, Patient Care, Information Systems Programming.

- We had 38 representatives attend the College and Career Fair in October. The representatives were from UC Santa Cruz, UC Berkley, CSUMB, community colleges, technical institutions, law enforcement agencies, non-profit organizations and local vineyards. We had the following students attend: 12th graders-328 attended, 11th graders-360 attended, and 10th graders-371 attended.
- We added the SHS counselors into Action 1 to address the proportionality
- **AP Information for 2017-2018**
- SHS offered 12 AP Classes
- There are a total of 505 students enrolled
- 325 Females and 180 Males
- There are 474 Hispanics/Latinos enrolled
- 11 Whites Enrolled
- 10 Filipinos
- 2 other Pacific Islander
- 5 other Asian
- 3 American Indian or Alaskan Native

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	1000-1999	1,211,190.22
Supp. / Conc.	3000-3999	512,792.00
Total:		\$ 1,723,982.22

Action 2

Planned

1.2 Training and materials for Counselors.

Actual

We focused on our new Counseling staff and the SST process. Our counselors are updating the District Counseling Binders in accordance with the new (American Schools Counselors Association) (ASCA) guidelines. We purchased the ASCA books for all the Counselors so that we are aligned with all the new guidelines. Due to a large turn over of counselors and communication of these available funds, they did not spend it all.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	1000-1999	787.50
Supp. / Conc.	3000-3999	148.02
Supp. / Conc.	4000-4999	2,227.19
Supp. / Conc.	5000-5999	1,526.39
Total:		\$ 4,689.10

Action 3

Planned

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.

Actual

We pay for Acellus every three years. This year was not our year to pay for it. We are going to leave this Action in the LCAP as we have 10 classes of Acellus and it is helping our SHS students recover credits. Our district is also holding 4 classes of Math Elevate for Summer School to increase our math skills for our 6th, 7th, and 8th graders.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Action 4

Planned

1.4 Career Days

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

Actual

A Number of Career Days were held this year:

- Field Trips to colleges took place with both Gabilan and San Vicente
- San Vicente's 5th and 6th graders went to Cal Poly
- Gabilan's 5th graders went to Stanford to visit
- Money was dispersed to all sites- \$!,000 per elementary site and \$4,000 for Soledad High and \$4,000 for Main Street Middle School
- The HS 10th graders took a field trip to CSUMB

- Gabilan bought penants and t-shirts
- SHS held a Career Day in Oct. for their students
- All of the schools spent this money except for Main Street and Frank Ledesma

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	4000-4999	3,190.36
Supp. / Conc.	5000-5999	2,572.76
Total:	\$	5,763.12

Action 5

Planned

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

Actual

The HS did provide an orientation to the middle school students and then the 6th graders went to the Middle School for an orientation for moving into MS.

The Money was all spent on:

- Materials and supplies & incentives,
- Elementary held parent meetings,
- MSMS also used materials and supplies,
- SHS bought Aztec gear for incentives

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	4000-4999	2,496.18
Total:	\$	2,496.18

Action 6

Planned

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

Actual

The HS didn't spend any of this money for parent trainings and workshops to support for their child in entering college as they had other funding sources.

Soledad High held the following meetings:

- 4 Public Health Awareness meetings- 138 parents attended
- Understanding Financial Aid Award Letters- 13 parents attended
- Healthy Eating- 6 parents attended

schools that they do have money to support this training. We will cut this budget to \$5,000.

- 2 Dual Enrollment Parent meetings- 50 parents attended
- Cash for College- 65 parents attended
- 3 ELAC parent meetings- 14 parents attended

Budgeted Expenditures

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

Estimated Actual Expenditures

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

Goal 1 Analysis

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

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

1. Soledad High School has maintained & expanded their Pathways, held a College & Career Fair, took students to CSUMB, offered 12 AP classes, and captured Credit Recovery by utilizing Acellus.
2. Our Pathways, AP classes, and Credit Recovery classes are in place, but we continue to revise and add additional courses as needed.
3. Our HS is always adding new courses and refining current courses to stay on the "Cutting Edge" of better preparing our students for college.
4. Our Pathways are becoming more refined as Soledad High has been working on them for about 3 years now. They continue to expand AP classes & offer Credit Recovery classes so that all students are successful.

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

1. The Dashboard shows that all students are in the BLUE, however this is for everyone. Our subgroups show that our Students with Disabilities are in the Orange and that their graduation rate is at 87%. All other groups are in the Blue or Green. We would like to see all Students with Disabilities supported to graduate at higher rates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Secondary Counselors were added to assist goal 1.1. They are setting up more individual plans for their students to graduate.

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

The Acellus program will be left in the LCAP to support the Credit Recovery initiative, however it only needs to be renewed every 3 years. It will not need to be renewed in 2018-2019. This program offers a way to recover credits if you want to graduate.

We added the SHS counselors to Action 1 in order to give more support to the following areas: A-G Course Pathways, Career Pathways, AP enrollment which focuses on Subgroups.

Goal 2

Summary

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.

Priorities

State: 1, 2, 3, 4, 5, 7, 8

Local: None

Expected Annual Measurable Outcomes

Metric/Indicator	Expected	Actual
ELA Caasp -Dashboard (Grades 3-8) Distance from 3	-40.00	-51 pts
Math Caaspp-Dashboard -(Grades 3-8) Distance from 3	-65.00 pts	-72.8 pts
NWEA Spring 3rd grade Math	25.00	23.4%
NWEA Spring 3rd grade Reading	38.00	37.4%

NWEA Spring 4th grade Math	25.00	20.6%
NWEA Spring 4th grade Reading	35.00	34.8%
NWEA Spring 5th grade Math	35.00	30.8%
NWEA Spring 5th grade Reading	45.00	40.0%
NWEA Spring 6th grade Math	30.00	25.4%
NWEA Spring 6th grade Reading	40.00	36.8%
NWEA Spring 7th grade Math	25.00	16.0%
NWEA Spring 7th grade Reading	35.00	28.0%
NWEA Spring 8th grade Math	35.00	29.0%
NWEA Spring 8th grade Reading	45.00	39.0%

Actions/Services

Action 1

Planned

- 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.

Actual

We maintained K-3 at 25 students and 30 students in grades 4-6. We are keeping those additional teachers in place. We maintained the 10 teachers to keep the class sizes the same.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	1000-1999	528,287.61
Supp. / Conc.	3000-3999	209,940.29
Total:	\$	738,227.90

Action 2

Planned

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

Actual

We have a District-Wide Assessment plan in place. We have given NWEA only 2 times this year because we are giving the Interim assessments in place of the 3rd NWEA assessment. The HS gave the NWEA assessments to the 9th grade and 10th grade this year. They did give the NWEA to the 11th graders in the fall. Our schools also gave the Interims to all 3-8th graders and

- 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.

to the 11th graders. All pacing guides offered a consistent use of the Chapter and Unit tests that are included in our new Adoption materials. We analyzed our NWEA & CAASPP results to take next steps for reading and math. Substitutes for data analysis were funded out of Base Funding. Our students need additional support with vocabulary and understanding informational text. In Math our students need extra support in measurement and data as well as geometry. We purchased Renaissance Learning, Illuminate, and NWEA assessments this year. Pre - IDs and CAASPP Reports for parents were also purchased in this action.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	1000-1999	697.50
Supp. / Conc.	3000-3999	109.46
Supp. / Conc.	4000-4999	2,654.82
Supp. / Conc.	5000-5999	143,172.22
Total:		\$ 146,634.00

Action 3

Planned

2.3 Professional Development Plan for all teachers that focuses on:

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

Actual

All teachers were trained on the new adoption materials in reading and math. All K-3 teachers were trained on Reading Intensive Kits and all assigned 4th-12th grade teachers were trained in English 3 D.

Parent trainings varied from site to site and were provided by the Parent Liaisons. The Common Core State Standards were addressed with teachers through the adoption materials. Fisher/Frey gave us many resources to use for training purposes, therefore, we didn't need to purchase their videos. All schools were trained by Math Solutions which was contracted through Houghten Mifflin Hourcourt. Each session included the Grade Level Leads and Math Chairs. The Fisher & Frey training happened

professional books. Put in an additional \$80,000 to cover HMH coaching in reading for next year.

5 times throughout the year. These trainings included the administrators being trained the first day and school site teams being trained the remainder of the week at their sites. The "Visible Learning" books for both K-5 and 6-12 were purchased for all teachers in order to implement the Fisher/Frey reading strategies. Our district also provided reading coaching through Houghten Mifflin Hourcourt for all grade level leads in the elementary and English Department Chairs in the secondary schools. The expectation was these teachers that attended the reading training would in turn share these outstanding reading strategies with their grade level colleagues during their Professional Learning Community time. As a result of the Fisher/Frey training, we saw a 6% increase in the English Language Arts scores at SHS.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	4000-4999	5,796.96
Supp. / Conc.	5000-5999	246,900.00
Title I	5000-5999	20,000.00
Total:		\$ 272,696.96

Action 4

Planned

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

Actual

Our elementary counselors were funded. They were involved in developing a District-Wide SST process that supported student achievement. The SST process was board approved on May 9 and is being used at all elementary sites.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	1000-1999	148,682.72
Supp. / Conc.	1000-1999	357,576.39
Total:		\$ 506,259.11

Total: \$ 568,195.00

Action 5

Planned

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.

Actual

This action is supported with Title I funding as well as LCAP funding. The Special Projects Coordinator oversees the SPSAs to make sure that all sites are supporting their Homeless and Foster Youth students through Title I funding.

Foster Youth - Liasions at school sites check in with students and caregivers to see if students may need assistance with school supplies or other materials. Additionally, these students are often refered to the after school program, student groups at the secondary level, tutoring, or other services that may be applicable. Counselors, at the secondary level, as well as liasions monitor student grades to ensure their success and make sure that they are on track for graduation.

- We did not host any specific foster youth / parent workshops for these students this year, other than the district wide workshops that were open to all for LCAP input and Drug Awareness (at HS), Bullying, & Parenting Workshops.

Budgeted Expenditures

Source	Reference	Amount
Grant	1000-1999	15,275.00
Grant	3000-3999	7,191.00
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
Total:	\$	169,267.00

Estimated Actual Expenditures

Source	Reference	Amount
ASES	1000-1999	16,210.80
ASES	3000-3999	7,391.71
Supp. / Conc.	1000-1999	75,650.40
Supp. / Conc.	3000-3999	34,493.51
Title I	1000-1999	3,008.62
Title I	3000-3999	8,616.42
Title I	4000-4999	5,483.73
Title I	5000-5999	6,335.95
Title III	1000-1999	10,807.20
Title III	3000-3999	4,927.75
Total:	\$	172,926.09

Action 6

Planned

2.6 After School Program aligned to LCAP actions.

Actual

Our ASES grant funds the After School Program through which we serve about 462 students. Even though the After School Program is funded out of the ASES grant, it supports the LCAP goals.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
ASES	1000-1999	129,139.00
ASES	2000-2999	268,911.00
ASES	3000-3999	129,027.00
ASES	4000-4999	55,943.00
ASES	5000-5999	30,997.00
ASES	7000-7999	30,700.00
Total:		\$ 644,717.00

Action 7

Planned

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

Actual

Our students in the elementary grades had 1 on 1 devices all year, however in May the board approved all the 1st- 6th grade iPad leases. The Technology staff supports the 1 on 1 implementation of the leased devices.

Our district purchased the leases as well as cabeling this year. The 1 on 1 iPads are used to extend the curriculum in the classroom.

- The Tech wages, the Techology Director, and the Technology Support was moved into this action.
- Chromebooks were mainly purchased by the sites.
- Software and salaries were also included in this action.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	2000-2999	503,444.66
Supp. / Conc.	3000-3999	229,951.46
Supp. / Conc.	5000-5999	380,139.17
Total:		\$ 1,113,535.29

Action 8

Planned

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).

Actual

This has been used to purchase Early Childhood materials and supplies. Both Hourly and substitute pay were allocated for training.

The Lead TK teacher has been paid hourly to prepare and conduct Early Childhood meetings with all JK and TK teachers.

Sites have had to supplement funding in order to attend training. We will look at increasing the funding in this action for next year. This action is to help purchase curriculum for our Early Childhood classes.

The following were purchased in this action for TK, Kinder, JK and Preschool:

- Supplies were purchased
- Power of Mindsets conference
- Recess equipment and tables
- Subs were also paid for training

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	1000-1999	3,298.75
Supp. / Conc.	3000-3999	554.16
Supp. / Conc.	4000-4999	7,871.33
Supp. / Conc.	5000-5999	3,000.00
Total:		\$ 14,724.24

Action 9

Planned

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

Actual

The ACSA memberships help to keep our Directors and Principals updated on Educational Initiatives that support our LCAP. The Director of Student Services helps support principals with Curriculum & Instruction, testing, and PBIS needs. Our district did not call on a Principal Mentor this year, due to scheduling issues, however we still have a great need for extra Principal support as most of our schools are in the Orange and Yellow in ELA & Math on the Dashboard. Main Street Middle School is in the Red in Math and Soldedad High has only 6.55% of it's students at or exceeding grade level in Math.

Peter DeWitt, an instruction Principal Coach, will join us next year to assist principals with implementing best practices. Our goal is to increase the budget in this action for next year in order to continue sending Administrators to the ACSA Academies.

Our district will support our Principals with the MCOE Program to Clear their Credential which is \$7,200 for 2 years. (\$3,600 per year). (We have 4 administrators that still need to clear their credentials)

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	1000-1999	152,613.00
Supp. / Conc.	2000-2999	67.86
Supp. / Conc.	3000-3999	40,469.00
Supp. / Conc.	5000-5999	0.00
Total:	\$	193,149.86

Action 10

Planned

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 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.

Actual

We purchased Read 180 licenses for grades 4-11 students to support students with reading intervention. The HS, MS, & CEC purchased additional licenses for their schools through their Title I funding. Our district purchased about 481 Read 180 licenses last year for our 4th-11th grade students and about 60 Reading Intensive Kits for our K-3rd grade teachers.

No adoptions were purchased this year, however we trained teachers on reading, math, and Read 180.

The purpose of renewing the Reading Inventory assessment for next year is that it serves as a quick way to assess the progress of our Read 180 students as well as assessing reading fluency for all K-6th grade students. We will need to purchase 480 Read 180 licenses for next year.

Include for next year:

- Reading Inventory- Renew licenses
- Renew- Read 180 Licenses
- Coaching for Read 180
- Gear Up is helping Main Street Middle School with Math training

- Math Facts in a Flash for Elementary Schools

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	4000-4999	347,569.50
Total:	\$	347,569.50

Action 11

Planned

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

Actual

Purchased consumables for Stemsscopes as needed. We renewed the Stemsscopes licenses for this year. We also used this to pay the hourly rate for our teachers to attend after school NGSS meetings and to prepare NGSS lessons to present at our South County Science Maker Fairs in the fall & our Science Fair in the spring . We are looking at purchasing more student workbooks for next year to better prepare students for the California Assessment for Science Test (CAST). We need to plan Professional Development for next year around organizing the exploration kits for each grade level.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	1000-1999	245.00
Supp. / Conc.	3000-3999	46.06
Supp. / Conc.	4000-4999	31,555.25
Supp. / Conc.	5000-5999	3,675.00
Total:	\$	35,521.31

Action 12

Planned

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.

Actual

We maintained the 7 library media specialists. We went over budget in this action for the Library Media Specialists because of increased salaries & additional materials & supplies much for the libraries. .

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	1000-1999	241,230.40
Supp. / Conc.	3000-3999	128,852.96
Supp. / Conc.	4000-4999	23,683.40
Total:	\$	393,766.76

Action 13

Planned

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 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

Actual

We hired a TOSA for technology this year and sent a district team of teachers and administrators to the CUE conference. We completed Pacing Guide work in grades K-8 for reading and math as well as completed the refinements on the Elementary Report Cards. Pacing Guide refinements will continue for next year. An hourly rate was provided for teachers on the Tech Committee as they attended montly meetings and provided tech support to their site colleagues.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	1000-1999	46,794.00
Supp. / Conc.	2000-2999	6,424.66
Supp. / Conc.	3000-3999	13,355.00
Supp. / Conc.	5000-5999	14,578.51
Total:	\$	81,152.17

Action 14

Planned

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

Actual

SV did visit a School District as the focus was on RTI model. We had a District Team that went on a visit to observe Constructing Meaning at El Sausal Middle School.

Budgeted Expenditures

Source	Reference	Amount
Sup./Conc.	5000-5999	5,000.00

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	1000-1999	137.11

Total: \$ 5,000.00

Source	Reference	Amount
Supp. / Conc.	3000-3999	14.49
Supp. / Conc.	5000-5999	928.77
Total:		\$ 1,080.37

Action 15

Planned

Actual

Budgeted Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Estimated Actual Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 2 Analysis

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

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

This year we provided:

- Training on the HMH Adoptions materials in reading which seemed to help teachers organize and prioritize the materials needed in daily lesson design
- The Read 180 coach was here once a month the whole year to provide training and coaching. She helped the teachers set up the Read 180 classrooms, set up the class rosters, trained them on pre & post testing, and modeled the implementation of the 3 small groups rotations that needed to be implemented.
- Training with Fisher & Frey helped us to implement Learning Targets, Gradual Release of Responsibility, conduct Collaborative Conversations, & implement Close Reading
- Training on Stemscores and Next Generation Standards for Science in order for our teachers to learn more about the new curriculum
- Technology support by offering a Professional Development day designed for teacher choice and support offered by our Technology TOSA
- Support to our Library Media Specialists by holding Library meetings
- Support for our Early Childhood teachers by holding TK and JK meetings

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

We know that most of our schools are in the Orange and Yellow on the Dashboard in Reading and Math, therefore most of our schools participated in taking the Interims in order to better prepare our students to take the CAASPP test in the spring. We are hopeful that our scores will increase this spring.

The Data Analysis work that we did with our NWEA Benchmark assessments helped formulate next steps for instruction & intervention. The teachers put together Action Plans for the lowest scored areas in reading and math. The CAASPP results are not officially released yet so we will have to wait

to see if the results showed increases in the scores. After looking at the end of the year reports, some of our teachers showed a 300-400 point gain in Read 180.

The CUE conference served as a model for our Soledad Unified School District Professional Development in January.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Technology staff was added to 2.7 to support the technology initiative. In 2.11 we are trying to order the updates for Stemscores but we are running out of time. In 2.12 the Library Clerks received an increase in pay, as well as we budgeted an extra \$24,000 for materials and supplies. These threw us over budget as these additions were for a great cause.

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

The Tech Salaries were added to 2.7.

Goal 3

Summary

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

Priority strategies:

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

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

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

3.3 Facilities: Maintain school facilities in good repair.

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

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

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

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

Priorities

State: 3, 5, 6

Local: None

Expected Annual Measurable Outcomes

Metric/Indicator

Expected

Actual

Suspensions (Number of days)	329	419
Expulsions (Number of Expulsions)	0	0

Actions/Services

Action 1

Planned

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.

Actual

All schools have been trained on Tier I, Tier II, and Tier III except for SHS, they just completed the Tier II training & haven't taken the Tier III training yet. Our schools are still working on the implementation of Tier II and Tier III. We are using some Restorative practices in the Secondary schools, but will be trained more on these skills next year. We continue to utilize the SRO in all schools, but he mainly services MS and the HS. This action also paid for Barbara Collorosa and Michael Pritchard Anti-Bullying sessions. Some of our staff members attended Safety conferences, purchased PBIS shirts, and also paid for some ALICE trainings. We paid for subs and hourly as well.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	1000-1999	1,796.25
Supp. / Conc.	2000-2999	332.38
Supp. / Conc.	4000-4999	2,277.06
Supp. / Conc.	5000-5999	11,058.85
Total:		\$ 15,464.54

Action 2

Planned

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.

Actual

No funds were allocated here. The counselors are full-filling the social emotional needs for our elementary students as well as give support for academic needs. The SHS Counselors support Post-Secondary needs. Our Elementary and Middle School Counselors also offer anti-bullying strategies to our students. This is included in Action 1.2.

Budgeted Expenditures

Estimated Actual Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Action 3

Planned

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

Actual

We are definitely updating and repairing our facilities on a daily basis. We make sure that our facilities are fixed throughout the year so that we are ready for our William's walkthroughs in the fall as our ratings are exemplary at the Elementary and good at the Middle School and High School.

Budgeted Expenditures

Source	Reference	Amount
Grant	5000-5999	24,500.00
Grant	6000-6999	1,945,739.00
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
Total:	\$	3,362,925.00

Estimated Actual Expenditures

Source	Reference	Amount
ERP	5000-5999	86,532.42
Prop 39	2000-2999	13,637.77
Prop 39	3000-3999	3,743.44
Prop 39	5000-5999	23,561.00
Prop 39	6000-6999	402,027.53
Prop 39	7000-7999	33,419.65
Supp. / Conc.	2000-2999	355,035.27
Supp. / Conc.	3000-3999	154,140.02
Supp. / Conc.	4000-4999	265,174.01
Supp. / Conc.	5000-5999	399,037.00
Supp. / Conc.	6000-6999	99,000.00
Total:	\$	1,835,308.11

Action 4

Planned

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

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

Actual

The Healthy Kids Survey was given this year to refine our practices. We exceeded our budget for the survey. The parents completed the survey on hard copies. All teachers took the survey online as well as our 5th , 7th, 9th, and 11th graders. As soon as we receive the survey results, we will share them with our school sites and refine our practices based on the feedback. We need to extend the budget for this survey to \$3,000 and give this survey every other year.

Budgeted Expenditures

Estimated Actual Expenditures

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

Source	Reference	Amount
Supp. / Conc.	4000-4999	1,581.31
Total:		\$ 1,581.31

Action 5

Planned

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

Actual

We have mostly used free Digital Citizenship resources. Our Tech Committee, along with our Director of Technology & our Tech TOSA have explored effective resources to help our students. This year we have used Spregio, Common Sense Media, and Nearpod at Main Street Middle School. The Tech Committee helped to educate the teachers at each site on these Digital Citizenship resources.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	4000-4999	5,250.00
Total:		\$ 5,250.00

Action 6

Planned

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.

Actual

The school sites have been spending their \$6,000 on Student Incentives. Our elementary and middle schools also hold Awards Assemblies throughout the year.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	4000-4999	41,780.22
Supp. / Conc.	5000-5999	957.29
Total:		\$ 42,737.51

Action 7

Planned

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

Actual

We continue to pay for the the MCOE Mental Health Counselors for the MS and HS.

to rising cost of services; however, we are currently in negotiations with the Monterey County Mental Health.

Next year we are hiring an additional psychologist which will also support the HS with social-emotional issues.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	5000-5999	206,000.00
Total:		\$ 206,000.00

Action 8

Planned

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

Actual

We have implemented Campus Security Guards at MSMS and the HS. MS Campus Security Officers went to Alice Training. 1 of the Security Guards from MS attended the Handle with Care Training. We are in the works of coordinating 4 trainings with Esther Rubio at MCOE for next year for our Campus Supervisors.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	2000-2999	196,932.21
Supp. / Conc.	3000-3999	87,436.59
Supp. / Conc.	4000-4999	304.29
Total:		\$ 284,673.09

Action 9

Planned

3.9. Offer teacher PD on student behavior.

Actual

Nothing has been spent from this action. At the beginning of the year, we did a Classroom management training for our new teachers, but it was free. We are dropping this action for next year.

Budgeted Expenditures

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

Estimated Actual Expenditures

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

Goal 3 Analysis

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

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

As 6 out of our 8 schools have completed the PBIS, Tier III training this year, we have seen a reduction in suspensions across the board. With the Tier II and Tier III work, our sites are paying more attention to individual behavior interventions that are needed to prevent student behaviors from escalating. We are continuing to hire Mental Health Counselors through MCOE to support social emotional issues. Our elementary counselors have also put in place a District-Wide SST process that has helped to prevent automatic Special Education referrals unless they are really needed. All schools also purchased the School-Wide Intervention System (SWIS) to track daily referrals. We are looking to add an additional Campus Supervisor at every elementary for next year. Next year will hold regular monthly District PBIS meetings to discuss our implementation as we haven't done that in the past. We have been compliant in just about every other PBIS area except for District meetings so we will start that next year.

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

On the California Dashboard regarding the suspension rate it shows that

On the Dashboard All students ranked in the Orange range which includes 5,066 students. We ranked in the Medium range at 4.2%, and we increased 0.5%.

- The 1,992 students, which are English Learners, were in the Green range and ranked in the Medium range at 3.5% and declined 0.9%.
- The Foster Youth ranked in the Red group which involved 26 students. They ranked in the Very High range at 15.4% and increased by 6.5%.
- The Socioeconomically Disadvantaged ranked in the Orange and involved 4,582 students. They ranked in the Medium area at 4.2% and increased by 0.3%.
- The Students with Disabilities fell in the Yellow range and included 699 students. They ranked in the High range at 5.6% and Declined Significantly by 2.3%.
- The 49 Filipino students ranked in the Red area. They ranked in the High level at 6.1% and Increased Significantly at 6.1%.
- We have 4,814 Hispanic students in the Orange area. They ranked in the Medium range at 4.2% and increased 0.4%

Our greatest progress was made by:

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

Since this is the first year that we have SWIS, we are better able to track our school's referrals and suspension rates. It is definitely helping.

Our plan for the Foster Youth students is to find out who those students are and really track and support their behavior progress throughout the year.

In order to continue our Goal 3 work, we plan to train our new teachers in classroom management as we always do at the beginning of the year, as well as we plan to attend training with Esther Rubio from MCOE.

Our LCAP survey shows that we had 53.17% of our students agree that our schools are safe. We had 18.40% of our students strongly agree that our schools are safe.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences are due Emergency Repair Program coming to a closure before we could fully expense all of the funds. Proposition 39 funds are currently being expensed, however, not all of the projects have been completed yet.

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

We included all Security Salaries in the LCAP for MSMS and SHS.

Goal 4

Summary

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%.

Priorities

State: 3, 5, 6

Local: None

Expected Annual Measurable Outcomes

Metric/Indicator	Expected	Actual
parent conferences	98.50	96.14% attended
Survey-School works with parents	65.00	48%
Survey- Students feel successful at School	76.00	49.56%
Survey- Preparing students for after HS	75.00	53%
Student Attendance 2017-2018	96.00%	95.67%

Actions/Services

Action 1

Planned

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.

Actual

This includes our Parent Liaison salaries. We spent about \$50,000 more than we budgeted for this year. The Liaisons are communicating with teachers, and providing resources for parents with needs. They are also scheduling IEPs & SSTs as well as interpreting for the meetings. The Parent Liaisons are supporting PBIS as well as providing resources for our students and families. Surveys were administered for the LCAP input as well as conducting Healthy Kid Surveys. The survey data continues to tell us that parents want ongoing training in helping their students with homework as well holding "Family Nights" in Reading and Math.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	2000-2999	342,317.60
Supp. / Conc.	3000-3999	169,122.38
Total:	\$	511,439.98

Action 2

Planned

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

Actual

All transportation expenses are included in this action. Bus drivers, activities and leases are included in this action. We overspent due to salary increases and the purchase of 3 Special Needs buses and 5 vans.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	2000-2999	500,019.51
Supp. / Conc.	3000-3999	158,986.61
Supp. / Conc.	4000-4999	197,640.00
Supp. / Conc.	5000-5999	59,560.05
Supp. / Conc.	6000-6999	542,295.00
Total:	\$	1,458,501.17

Action 3

Planned

Actual

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

This is where we are paying for the "Future Teachers of Soledad". Our "Future Teachers of Soledad" are participating in Summer School as well as assisting elementary teachers throughout the year. They are also working with IT Dept. during the summer.

Budgeted Expenditures

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

Estimated Actual Expenditures

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

Action 4

Planned

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

Actual

We have some additional stipends that will be expended by the end of the year. Most of the music supply money has been spent. Many of our students are supported through these coaching and activity stipends. The music supplies support our elementary, middle school, and high school students that participate in music.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	1000-1999	63,145.00
Supp. / Conc.	2000-2999	158,420.00
Supp. / Conc.	3000-3999	39,071.00
Supp. / Conc.	4000-4999	34,877.95
Supp. / Conc.	5000-5999	500.00
Total:		\$ 296,013.95

Action 5

Planned

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

Actual

Our intervention coordinator is conducting many parent trainings district-wide to support our parents and students. She continues to support Anti-Bullying parent nights as we had both Barbara Collorosa and Micheal Prichard here this year. She continues to work with our HS students in getting the word out to our elementary students as to how to prevent Bullying in our schools. She also supports foster youth and

homeless students in our schools. The Intervention coordinator works with the site Parent Liaisons as well as brings many community resources to our parents. She helped to arrange Parent training sessions with: Monterey County Rape Crisis, Partners 4 Peace, Sun Street Center, Parents in Quality Education, and Coffee with the Principal. She held 12 parent meetings ranging from September to May this year.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	2000-2999	35,355.10
Supp. / Conc.	3000-3999	14,190.35
Supp. / Conc.	3000-3999	14,190.68
Title I	2000-2999	35,355.88
Total:	\$	99,092.01

Action 6

Planned

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

Actual

This action has changed throughout the year. The district trained the staff on emergency medical administration. We added an additional nurse this year as we only had an LVN. We added a nurse, but she left after 2 months. We had to contract out to have an outside Nurse come in and train for the emergency medical administration. Our LVN has trained on Vision Screening and CPR. This action also includes the cost of medical supplies and equipment.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	1000-1999	104,153.10
Supp. / Conc.	2000-2999	27,086.12
Supp. / Conc.	3000-3999	26,872.05
Supp. / Conc.	4000-4999	3,531.94
Supp. / Conc.	5000-5999	11,273.30
Supp. / Conc.	6000-6999	6,881.00
Total:	\$	179,797.51

Action 7

Planned

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.

Actual

We set aside \$25,000 and we did not spend all the funds. We held customer service training for the secretaries this year. We also purchased a PC system for Gabilan to better communicate with families at special school events. We have 1 more Customer Service training for this year. This year we spent \$3,500 on 3 sessions for Customer Service training for our secretaries. Our technology department is beginning to work on the website for the individual schools, but we will continue this work into next year.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	4000-4999	5,303.75
Supp. / Conc.	5000-5999	3,500.00
Total:		\$ 8,803.75

Action 8

Planned

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.

Actual

There aren't any funds in this action. We may take out the action and move it to 3.7. The district hires two Mental Health Counselors for the secondary schools and the Special Education Department hires one for the elementary schools to support our students with social-emotional issues.

Budgeted Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Estimated Actual Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Action 9

Planned

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.

Actual

An Anti-Bullying assembly was held at SV and Parents in Quality Education classes have been held for parents at Main Street Middle School. The Parents in Quality Education started at the end of March and continued through the end of May. They have had about 58 parents participate in this training and it was very successful. Gear Up is conducting parent workshops for our 7th

grade student cohort. The HS did a House Presentation on drugs, vaping, and baking. Strengthening Families has been going on district-wide and we are kicking off Human Trafficking Workshops at all sites. The Special Project's team along with our District-Wide Intervention Coordinator will continue to roll out Human Trafficking Workshops for parents into next year. MCOE continues to utilize Soledad High School classrooms for parent classes.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	2000-2999	319.81
Supp. / Conc.	3000-3999	28.36
Supp. / Conc.	6000-6999	6,800.00
Total:		\$ 7,148.17

Action 10

Planned

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.

Actual

We used \$3,000 out of the budgeted \$4,000 this year for translations and materials and supplies for ELAC and Site Council meetings. We will continue to communicate with our parents through auto-dialers and marquees and provide translations.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	1000-1999	87.50
Supp. / Conc.	3000-3999	16.45
Supp. / Conc.	4000-4999	2,697.72
Total:		\$ 2,801.67

Goal 4 Analysis

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

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

Our Parent Liaisons are continuing to offer parent trainings at our school sites throughout the year. The District-Wide Intervention Coordinator is also holding many workshops with parents at Main Street Middle School as well as we hosted 2 District-Wide Anti-Bullying sessions this year. Barbara Collorosa will return in the fall to continue her training on anti-bullying skills. The parents and teachers seemed very eager to try out some of Barbara's suggestions in their classrooms. The biggest parent training success was with the Parent's in Quality Education from San Jose which conducted 6 sessions at Main Street Middle School.

Our attendance remained about the same at 96% this year district-wide. Each elementary site continues to work on giving out incentives for perfect attendance throughout the year. Our district is in the process of hiring an additional Attendance Clerk at the HS to help track truanancies. The Human Resource department held medical training for students with individual health needs as well as CPR training. Our Human Resource department hosted three Customer Service trainings for our district secretaries. Our secretaries are enjoying these trainings and are very receptive to implement customer service skills at their sites.

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

- 96% of our elementary parents are attending Parent Conferences
- 48% of our community feel that the schools are working with our parents
- 50% of our students feel successful in school
- District-Wide our attendance is at 96%

Our parents always want ongoing parent trainings and workshops. We will continue to make sure that our Parent Liaisons are continuing those trainings and we are looking at expanding PIQE to two sites for next year.

We provided Customer Service training for our secretaries 3 times throughout the year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences are due to the following. The first is due to negotiated salary increases for Classified staff. Second, the transportation department purchased buses and vans that were not anticipated during the initial budgeting of LCAP. Finally, Medical Administration Stipends were not negotiated yet for the budgeting of LCAP.

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

- We increased funding for medical stipends as we had staff members administering medical treatment to students after being trained.
- We hired a District Nurse so that will help to support our LVN.
- We added the medication stipends as well as the materials and supplies for the DW-Nurse.
- We conducted more LCAP Stakeholder meetings this year to engage more parents in the process.
- We spent more on transportation in order to meet the student's needs.

All the above actions will continue for next year.

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.

State: 1, 6

Local: None

Expected Annual Measurable Outcomes

Metric/Indicator	Expected	Actual
Highly Qualified Teachers	90.33%	92.28%
Retention Rate	40.00 teachers	45 teachers

Actions/Services

Action 1

Planned

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.

Actual

We attended 7 recruitment fairs this year. We concentrated our efforts on local and Northern Fairs. We follow up with these teachers (potential candidates) after we receive their online applications. We did send a teacher, administrator, and HR person to the different fairs this year. Signing bonuses cost us more than what we budgeted for this year which was \$308,000. This year we don't have to replace as many teachers so we won't go over budget next year for signing bonuses. We also added in Cal Vans into this action. It was about \$100,000 this year. The Cal Vans has been successful for recruiting new teachers. We are coordinating monthly sub training/meetings to support them.

Budgeted Expenditures

Source	Reference	Amount
Included in Base	1000-1999	225,565.00
Included in Base	3000-3999	40,756.00
Included in Base	5000-5999	56,000.00
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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	1000-1999	308,264.51
Supp. / Conc.	2000-2999	246.30
Supp. / Conc.	3000-3999	23,334.91
Supp. / Conc.	4000-4999	10,925.57
Supp. / Conc.	5000-5999	75,899.45
Total:	\$	418,670.74

Total: \$ 372,321.00

Action 2

Planned

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.

Budgeted Expenditures

Source	Reference	Amount
Included in Base	1000-1999	42,690.00
Included in Base	1000-1999	81,000.00
Included in Base	3000-3999	12,114.00
Included in Base	3000-3999	15,066.00
Sup./Conc.	1000-1999	150,000.00
Sup./Conc.	1000-1999	26,250.00
Sup./Conc.	3000-3999	4,883.00
Sup./Conc.	3000-3999	60,000.00
Title II	1000-1999	79,280.00
Title II	3000-3999	21,579.00
Total:	\$	492,862.00

Actual

Our New Teacher Coordinator comes out of this action as well as Title I funding. Our district hired 3 TOSA's from this action instead of 2. We hired the Tech TOSA, the Academic TOSA, and the New Teacher TOSA. The plan is for our TOSAs and our Coordinator to support our new teachers so that we retain them for next year.

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	1000-1999	258,445.92
Supp. / Conc.	3000-3999	81,363.08
Title II	1000-1999	84,029.40
Title II	3000-3999	22,580.95
Total:	\$	446,419.35

Action 3

Planned

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

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

We will continue that work to support struggling teachers.

Budgeted Expenditures

Actual

We had allocated \$17,000 for the PAR work. We have a Coach that has been assigned to the 1 struggling teacher this year. We also have 1 staff member that serves as the Committee Chair. Our district provides release time for the teachers that serve on the Review Panel. We didn't fully utilize the funds because we only have 1 teacher in PAR this year.

Estimated Actual Expenditures

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

Source	Reference	Amount
Supp. / Conc.	1000-1999	5,000.00
Supp. / Conc.	3000-3999	941.00
Total:	\$	5,941.00

Action 4

Planned

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

Actual

We updated the evaluation tool and didn't need the money in this action this year. Therefore we pulled the money and put it into another action.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	1000-1999	0.00
Total:	\$	0.00

Action 5

Planned

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.

Actual

We used \$5,415 dollars this year on the licenses used for the certificated evaluations. The McREL tool has been aligned with the updated Teacher Evaluation format that the teachers and administrators worked on previously. The principals conducted 2 informals on tenured teachers and 4 informals on new teachers per year. The principals also conducted 1 formal evaluation on the tunured teachers every 3 years and 1 to 2 formals on new teachers every year. Through this process, and ongoing feedback for good teaching practices, teachers begin to make constructive changes in teaching and learning based on this constructive feedback. Teaching practices start to change overtime if everyone is using this tool with fidelity.

Budgeted Expenditures

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

Estimated Actual Expenditures

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

Action 6

Planned

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

Actual

This action will be taken out for next year as it is addressed already in other actions.

Budgeted Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Estimated Actual Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 5 Analysis

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

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

- Continue to successfully recruit, retain, and use incentives, signing bonuses & van pools
- We enhanced new teacher support by adding a New Teacher TOSA.
- We enhanced support for all teachers by adding the District Technology and Academic TOSAs.

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

- Number of signing bonuses- 84 teachers
- Number of participants for the van pool- 54 teachers
- Number of teachers in the Induction Program- 27 teachers
- We have 1 teacher in the PAR program
- Number of teachers in the emergency cohort is 17, and number of teachers in the University Intern program- 14
- Number of teacher openings - 78 Number of teacher positions filled- 77

The above programs have been working as more of our teachers have been staying. The teaching and learning practices are also improving but it just takes time to train new teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

5.1 We exceeded the budget due to wages. In 5.2 The TOSAs hired were less costly than anticipated. In 5.3 we underspent due to only needing funding to support one teacher. 5.4 We didn't need to update the evaluation tool this year.

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

- We moved funding from 5.4 into 6.3
- We also put Cal Vans into 5.1
- We moved the Peer Review Stipends to 5.2

Goal 6

Summary

Provide resources for ELs and other students requiring additional support.

Priority strategies:

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

6.2 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

Priorities

State: 2, 3, 4, 5, 7, 8

Local: None

Expected Annual Measurable Outcomes

Metric/Indicator	Expected	Actual
English Learner Dashboard	65.00	72.5
District Reclassification Rate	20.00%	21%
Proficient on CELDT-Rose Ferrero	25.00	60% Prof. Celdt Retest
Proficient on CELDT- Frank Ledesma	30.00	59% Prof. Celdt Retest
Proficient on CELDT- Gabilan	20.00	36% Prof. Celdt Retest
Proficient on CELDT-Jack Franscioni	30.00	41% Prof. Celdt Retest
Proficient on CELDT-Main Street	30.00	24% Prof. Celdt Retest
Proficient on CELDT- Pinnacles	38.00	0% Prof. Celdt Retest
Proficient on CELDT-Soledad High	25.00	30% Prof. Celdt Retest
Proficient on CELDT-San Vicente	16.00	43% Prof. Celdt Retest
11th grade ELs on 2016 Caaspp nearly met	30.00	9.68%

11th grade ELs on 2016 Caaspp standard not met

65.00

87.10%

Actions/Services

Action 1

Planned

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.

Actual

We hired the 6 EL TOSA's to support our EL program and teachers. The TOSA's are offering PD throughout throughout the year during staff meetings, department meetings, & grade level meetings.

Budgeted Expenditures

Source	Reference	Amount
Sup./Conc.	1000-1999	450,000.00
Sup./Conc.	3000-3999	150,000.00
Sup./Conc.	4000-4999	3,000.00
Total:		\$ 603,000.00

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	1000-1999	556,772.03
Supp. / Conc.	3000-3999	224,172.19
Supp. / Conc.	4000-4999	1,200.83
Total:		\$ 782,145.05

Action 2

Planned

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 19% Proficient	14% Proficient 5% Growth
Soledad High 23% Proficient	22% Proficient 1% Growth
Pinnacles 29% Proficient	36% Proficient -7% Growth
Main Street Middle 29% Proficient	26% Proficient 3% Growth
Jack Franscioni 25% Proficient	28% Proficient -3% Growth

Actual

They are working on being consistent at implementing all the EL strategies at each site. We still need to continue this work. Our EL TOSAs are continuing to offer PD at the different school sites throughout the year. After getting ELPAC results, we will determine what strategies/areas need to be worked on for next year. Each EL TOSA is supporting their newcomers at their sites as they see appropriate. SHS is looking into piloting a program through EL Achieve for their newcomers.

Gabilan	15% Proficient
17% Proficient	2% Growth
Frank Ledesma	27% Proficient
22% Proficient	-5% Growth
Rose Ferrero	13% Proficient
20% Proficient	7% Growth

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

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

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

Budgeted Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Estimated Actual Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Action 3

Planned

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

Actual

We over spent in this action on RTI aides. The RTI aides are supervising on the yard as well as helping with RTI. Since the yard duty job is so demanding, the RTI aides have been spending more time on the yard than they have been in supporting RTI. They did support and work with small reading groups when they could. Each elementary school sets up their RTI schedules differently. Most sites hold RTI classes four times per week. The RTI aides did support both small group reading and supervise the playground during recess time. Next year we will add 1

Yard Supervisor to each elementary site so that the RTI aides can spend more time to support students with small group reading.

We are looking to provide more academic training for these RTI Instructional Aides next year. As many of these aides are also helping with the After School Program, they are now in a higher income bracket which qualifies them for health and welfare benefits.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	2000-2999	452,155.15
Supp. / Conc.	3000-3999	187,930.32
Supp. / Conc.	4000-4999	2,968.51
Total:		\$ 643,053.98

Action 4

Planned

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.

Actual

We didn't spend any money in this Action this year since we have a new test. The TOSAs helped to prepare the students for the new assessment.

Budgeted Expenditures

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

Estimated Actual Expenditures

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

Action 5

Planned

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.

Actual

They used it for supplies for parent trainings and Family Nights at their sites. The family nites varied from site to site, but they mainly focused on Math and Reading skills. These nights focused primarily on our struggling students and how they can help them progress in both reading and math. Each site

held 1 to 2 Family Nights per year. Translation and child care were provided at all schools.

The sites purchased games to align with the standards and promoted fun projects to go along with home academic support.

We have found that giving out weekly Attendance Awards to the classes with the highest attendance per week works. Schools are also holding Quarter or Trimester Awards Assemblies and are giving out "perfect attendance" awards to individual students. This also seems to boost the daily attendance for most of the schools.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	4000-4999	1,187.21
Total:		\$ 1,187.21

Action 6

Planned

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

Actual

As this action doesn't have any money in it, we will discontinue this action for next year. This action is already being covered in 2.4. The elementary counselors are continuing to support all students at their sites.

Budgeted Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Estimated Actual Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Action 7

Planned

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.

Actual

There is no money in this action. This could be included in 4.1 however the Family Student Support Liaisons help to arrange IEP meetings for our Students with Disabilities as well as support all families in needing additional family resources.

Budgeted Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Estimated Actual Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Action 8

Planned

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.

Budgeted Expenditures

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

Actual

We fully utilized the \$4,000 dollars for parent communication for parent meetings. A bulk of this money was used for translations. We need to expand the money in this for next year. This one might need to be moved in goal 4 for next year.

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	1000-1999	743.75
Supp. / Conc.	2000-2999	3,981.58
Supp. / Conc.	3000-3999	582.16
Supp. / Conc.	4000-4999	1,718.15
Supp. / Conc.	5000-5999	1,644.30
Total:		\$ 8,669.94

Action 9

Planned

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.

Budgeted Expenditures

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

Actual

We overspent in this action by \$7,000 as we purchased additional kits for our Special Education students. Our plan was to purchase additional kits for all K-3 teachers as only 1 teacher per grade level already had a kit. We purchased around 56 additional Intervention kits for all of our K-3 teachers.

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	4000-4999	18,570.04
Total:		\$ 18,570.04

Action 10

Planned

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.

Actual

We have hired 6 Clerk/Typists. We overspent \$20,000 in this action due to increase salaries which included the retro.. The Clerk/Typists are very much needed as they help the Counselors with SSTs and the Parent Liaisons schedule IEPs.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Supp. / Conc.	2000-2999	164,030.96
Supp. / Conc.	3000-3999	107,573.06
Total:		\$ 271,604.02

Action 11

Planned

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.

Actual

This action was a place holder with no money. This action needs to be moved to the EL TOSA action 6.1. Parent Liaisons are still offering parent trainings at most sites throughout the year. The EL TOSAs helped at each school site by reclassifying students, supporting teachers with English Language Development lessons, and making sure that all EL paperwork was completed throughout the year.

Budgeted Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Estimated Actual Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 6 Analysis

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

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

- First year for EL TOSA and the sites feel that extra support for EL paperwork as well as teacher coaching
- Increased services for EL learners
- Enhanced SST support with Clerk Typists
- Clearer focus on EL reclassification
- All sites are becoming more consistent at holding Parent & Family Nights
- We increased our parent- student participation on our LCAP Stakeholder meetings and surveys and engagement
- The ELA/ELD Intervention kits were purchased for all K-3 teachers including Special Needs teachers. The HMH trainers trained teachers on them at the beginning of the year. We need to remind the principals to monitor the teacher implementation of these kits.

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

We have 1,279 English Learners and they are in the Red on the Dashboard in ELA District-Wide. They declined -8.5 pts. They are Very Low at 70.8 pts. below level 3.

We have 342 Students with Disabilities and they are also in the Red on the Dashboard in ELA. They are Very Low- 129.5 points below level 3 and they declined -7.9 points.

Our HS, MS, & San Vicente are in the Green regarding our EL progress. Anytime that we have these kinds of results, our students are truly benefiting from these academic language experiences.

Since we know that we have 1,279 English Learners, we do everything possible to support that our English Learner students. That is also why we hired 1 TOSA per school site this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The material differences in Goal 6 are primarily due to negotiated wage and contract conditions during the 17/18 school year. Classified employees received a salary increase as well as an increase in workdays, resulting in positions that qualified for health and welfare benefits. Additionally, the EL TOSAs cost more than anticipated, coming in at a higher salary schedule.

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

- Moved all Instructional Aides into 6.3
- CELDT assessments/results are turning into ELPAC assessments

Stakeholder Engagement

Involvement Process for Annual Update

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

February 5 - March 30, 2018 - LCAP Feedback Survey of students in Grades 5, 7 and 9. These are the grade levels, that the Healthy Kids Survey recommends to take the survey. About 50% of our parents and teachers took the survey.

February 5 - March 30, 2018 - LCAP Feedback Survey of all stakeholders

February 5, 2018- District Curriculum Council Meeting - Reviewed goals, Dashboard Findings/Fishbone & Priority Charts. The District Curriculum Council consists of site administration, site teachers, parents and district administration. The Curriculum Council determined which actions to keep or to change.

February 5, 2018 - District Curriculum Council - Reviewed Goals with actions on what actions to keep and what actions to revise on charts for each goal. The District Curriculum Council consists of site administration, site teachers, parents and district administration to keep and what actions to revise on charts.

February 12, 2018 - Soledad High School SSC Meeting- Reviewed Goals, Dashboard Findings and Priority Charts of LCAP Goals and Actions with SSC members.

February 13, 2018 - Gabilan School Staff Meeting - Principal reviewed Goals, Dashboard Findings and Priority Charts of LCAP Goals and Actions with teachers.

February 15, 2018 - Rose Ferrero School SSC & ELAC Meeting - Principal reviewed the Goals, Dashboard and Priority Charts with the school site council.

February 15, 2018 - Frank Ledesma School SSC Meeting - Principal reviewed the Goals, Dashboard and Priority Charts with the school site council.

February 21, 2018- Frank Ledesma School Community Stakeholders Meeting - Reviewed goals and actions and listed what actions should we keep and what actions to revise. District and site administration met with the community, parents, STA, and students that attended.

February 20, 2018 - District Wide DELAC Meeting - Reviewed LCAP Goals 4-6. The Special Projects Director met with the DELAC committee.

February 22, 2018 - Gabilan School Community Stakeholders Meeting - Reviewed goals and actions and listed what actions should we keep and what actions to revise. District and site administration met with the community, parents, STA, and students that attended.

February 26, 2018 - Gabilan School SSC Meeting - Principal reviewed the Goals, Dashboard and Priority Charts with the school site council.

February 27, 2018 - Jack Franscioni School Community Stakeholders Meeting - Reviewed goals and actions and listed what actions should we keep and what actions to revise. District and site administration met with the community, parents, STA, and students that attended.

February 27, 2018- District Wide DELAC Meeting - Listed feedback on actions to keep and what actions to revise on charts for each goal and actions. The Special Projects Coordinator met with DELAC Advisory Members.

February 28, 2018 - Jack Franscioni School Staff Meeting- Principal reviewed Goals, Dashboard Findings, and Priority Charts of LCAP Goals and Actions with teachers.

March 1, 2018 - Rose Ferrero School Community Stakeholders Meeting - Reviewed goals and actions and listed what actions should we keep and what actions to revise. District and site administration met with the community, parents, STA, and students that attended.

March 3, 2018 - Jack Franscioni SSC - Principal reviewed Goals and Dashboard Findings and Priority Charts of LCAP Goals with SSC members.

March 5, 2018 - Main Street Middle School SSC - Principal reviewed Goals and Dashboard Findings and Priority Charts of LCAP Goals with SSC members.

March 6, 2018 - Main Street Middle School Community Stakeholders Meeting - Reviewed goals and actions and listed what actions should we keep and what actions to revise. District and site administration met with the community, parents, STA, and students that attended.

April 11, 2018 - Soledad Unified Board Meeting - Director of Student Services, Assessment & Accountability and the Associate Superintendent gave a presentation to the Board of Trustees and the Community updates on the LCAP.

March 7, 2018 - Gabilan ELAC - Principal reviewed the LCAP Goals and Actions and reviewed the dashboard with ELAC members.

March 7, 2018 - San Vicente School ELAC Meeting - Principal reviewed goals with ELAC members.

March 8, 2018 - San Vicente School Community Stakeholders Meeting - Reviewed goals and actions and listed what actions should we keep and what actions to revise. District and site administration met with the community, parents, STA, and students that attended.

March 13, 2018 - Soledad High School and Pinnacles High School Staff Meeting- Principals reviewed Goals, Dashboard Findings and Priority Charts with teachers.

March 15, 2018 - San Vicente School SSC Meeting - Principal reviewed of goals with SSC members.

March 14, 2018 - Main Street Middle School Staff Meeting - Principal reviewed Goals and Dashboard Findings and Priority Charts of LCAP Goals with teachers.

March 20, 2018 - San Vicente School Staff Meeting - Principal reviewed Goals, Dashboard Findings and Priority Charts of LCAP Goals and Actions with teachers.

March 20, 2018 - Soledad High School and Pinnacles High School Community Stakeholders Meeting - Reviewed goals and actions and listed what actions should we keep and what actions to revise. District and site administration met with the community, parents, STA, and students that attended.

March 20, 2018 - Rose Ferrero School Staff Meeting- Principal reviewed Goals, Dashboard Findings, and Priority Charts of LCAP Goals and Actions with teachers.

March 20, 2018 - San Vicente School Staff Meeting - Principal reviewed Goals, Dashboard Findings, Priority Charts of LCAP Goals and Actions with teachers.

March 22, 2018 - Soledad High School ELAC Meeting- Reviewed Goals, Dashboard Findings, Fishbone and Priority Charts of LCAP Goals and Actions with ELAC members.

March 22, 2018 - Main Street Middle School ELAC - Principal reviewed Goals and Dashboard Findings and Priority Charts of LCAP Goals with ELAC members.

March 26, 2018 - Main Street Middle School Student Meeting-Principal reviewed Goals, Dashboard Findings and Priority Charts of LCAP Goals and Actions with students.

March 27, 2018 - Frank Ledesma School ELAC Meeting - Principal reviewed the Goals, Dashboard and Priority Charts with the school site council.

March 27, 2018 - Frank Ledesma School Staff Meeting - Principal reviewed Goals, Dashboard Findings and Priority Charts with Frank Ledesma Teachers.

May 1, 2018 - Jack Franscioni School ELAC Meeting - Principal reviewed the Goals, Dashboard and Priority Charts with the school site council.

All school sites involved the Union Leadership in the LCAP Planning.

June 13, 2018 at 7:00 p.m. - Public Hearing

June 27, 2018 - Board Approval

Possible Causes & Solutions from the above meetings were:

- **Goal 1- Graduation Rate:**
 - School redesign: Rethink our school structures to inspire students and provide personalized and transformational learning experiences and college and career pathways for high school students.
- **Goal 2- Proficiency for All:**
 - Findings: Students & teachers developing proficiency with Common Core shifts & new adoption implementation, effective interventions, & supporting and retaining new teachers and administrators.
- **Goal 3- Safety:**
 - Findings: Classroom management, student supervision, training of pupil supervisors, working on strategies for bullying prevention, & develop protocol for student expectations including classrooms and outside areas.
- **Goal 4-Parent Involvement:**
 - Findings: More parent training and participation including the academic focus to close the achievement gap. Schedule meetings to maximize parent attendance. Provide for translation in parent trainings.
- **Goal 5- Hire & Retain Highly Qualified Staff:**
 - Findings: Hiring Highly Qualified teachers and retaining them, new teachers need the basic skills for teaching, need for training of teachers in differentiated instruction & in classroom management.
- **Goal 6- Support EL Learners & Other Sub-Groups:**
 - Findings: Supporting English Learners & other subgroups- support teacher best practices for English Learners; provide opportunity to speak English outside of school environment; increase student talk in classrooms; educate parents on the English Learner reclassification processes; provide English classes for parents; enhance interventions for English Learners; provide designated time for English Learners; align instruction of Students with Disability with Common Core standards.
-

Impact on Annual Update

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

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

Goal 1: Graduation Rate:

Graduation and College/Career Readiness, current actions such as support for career pathways, credit recovery and intervention, college readiness and matriculation from 6th to 7th grade and 8th to 9th grade continue. New elements have been added. Resources were added to support counselor-facilitated 4-year and 6-year academic plans for middle and high school students. Support of co-curricular pathways for MESA, NJROTC, FFA and SkillsUSA has been added.

Goal 2: Proficiency for All:

Proficiency for All, current actions including elementary class size reduction, district wide assessments, comprehensive professional development, elementary counseling services, educational technology, early learning resources, Next Generation Science Standards (NGSS), curriculum development, piloting of History Social Science textbooks and research of best practices continue. New elements include resources for training on and use of formative student assessments and data. A professional development tracking program will be purchased and implemented. Keyboard cases for student iPads are being purchased to promote student keyboarding skills. The District will contract with Corwin Publishing to provide training and coaching for principals and TOSAs in instructional leadership. The District will hire a TOSA dedicated to support Read 180 and intervention programs at elementary school sites.

Goal 3: Safety:

Safe Schools, current actions including the Sprigeo bullying reporting protocol, School Resource Officer, Positive Behavior Interventions and Support, campus security officers (secondary school sites), and maintenance of safe/healthy facilities are continued. New elements were added in response to Stakeholder Input. Anti Bullying programming for staff, parents and students which took place in 2017-2018 under other funding, will continue under the 2018-2019 LCAP. Additional pupil supervisor staffing will be added to elementary school sites to increase playground supervision and enable instructional aides to spend more time in classrooms. In response to interest in more support for student mental health, psychological services will be added at the elementary school sites to augment Monterey County Behavioral Health therapist services already in place.

Goal 4: Family and Student Engagement:

Family and Student Engagement, current actions which will continue include resources for parent and family liaisons, student transportation, music education, co-curricular activities, student intervention specialist, student health care services, and public communication protocols. Elements of actions under Goal 4 which were added or enhance include purchase of additional translation systems, additional Parents Institute for Quality Education (PIQE).

Goal 5: Hiring Highly Qualified Staff:

Recruitment and Retention of High Quality Staff, current actions which include resources for teacher recruitment, signing bonuses, van pools, peer assistance and review, certificated evaluation training and calibration, and educator pathways (Future Teachers of Soledad). New elements under Goal 6 include support for enhancement of substitute teacher service.

Goal 6: Supporting EL Learners & other Sub Groups:

Support for English Learners and other Subgroups, current actions which would continue include EL TOSA services at school sites, Response to Intervention (RTI), training for teaching of English Learners, services for Transitional Youth (Foster/Homeless Youth), clerical support for Student Study Team coordination, and communication with parents of English Learners. Actions which will be enhanced under Goal 6 include an additional EL TOSA (Rose Ferrero School), training for teachers on scoring the new ELPAC (English Learner Proficiency Assessments for California), update of Foster/Homeless Youth intake protocols, and training for Foster/Homeless parents in social-emotional learning and human trafficking.

Goals and Actions

Goal 1

Status: Modified

Priorities

Graduation Rate: College and Career Readiness

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

Priority Strategies:

School redesign: Provide and enhance school structures to engage students and provide personal and relevant learning experiences to support college and career pathways.

State: 1, 2, 3, 4, 5, 7, 8

Local: None

Identified Need

Goal 1: We need to make sure that our HS graduation rate is maintained or increasing since we are currently in the Blue.

Findings Include: Making sure that we support our Student's with Disabilities with the graduation rate as well as making sure that all students that leave the district are college and career ready.

Expected Annual Measurable Outcomes

Metric/Indicator	Baseline	2017-18	2018-19	2019-20
HS Graduation Rate	87.10%	94.1 %	95.0%	96.0%
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%	46.73%	41.00%	42.00%
Caaspp Math-11th gr	15.00%	6.55%	25.00%	30.00%
Caaspp-11th gr Disabilities in Math	0.00%	0.00%	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%	60.00%
Caaspp- 11th gr. Students w/Disabilities in Reading	15.00%	20.00%	22.00%	25.00%

Actions/Services

Action 1

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

Students to be Served

English Learners, Foster Youth, Low Income

2017-18

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

Locations

Specific Grade(s): 7-12
Specific School(s): Middle School & High School

2018-19

Modified

1.1 Instructional Program Support

More classes to support college/career pathways. Support for pathways would include

- Agriculture
- Digital Media
- Advanced Placement
- Woodworking
- Education
- Culinary
- Dental Service
- STEM

Includes Personnel for

- Secondary counselors
- 15 teachers

(includes vacancies and Jan. medical stipends)

Scope of Services

LEA-Wide

2019-20

Unchanged

1.1 Instructional Program Support

More classes to support college/career pathways. Support for pathways would include

- Agriculture
- Digital Media
- Advanced Placement
- Woodworking
- Education
- Culinary
- Dental Service
- STEM

Includes Personnel for

- Secondary counselors
- 15 teachers

(includes vacancies and Jan. medical stipends)

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	1,347,019.00
Sup./Conc.	3000-3999	545,251.00
Total:	\$	1,892,270.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	1,347,019.00
Sup./Conc.	3000-3999	545,251.00
Total:	\$	1,892,270.00

Action 2

Students to be Served

All

2017-18

Unchanged

1.2 Training and materials for Counselors.

Locations

All Schools

2018-19

Modified

1.2 Counseling Services - Secondary (7th-12th grades)

2019-20

Unchanged

1.2 Counseling Services - Secondary (7th-12th grades)

Provide training and time for counselors to support students toward college and career readiness; 7th grade school students will have a 6-year plan and 9th grade students will have a 4-year plan by the end of their respective years. Action includes support for UC/CSU A-G training, attendance at ASCA conferences and compensation for middle school and high school counselors to conduct parent/student pathway conferences.

- travel/conference for counselors
- professional services

Provide training and time for counselors to support students toward college and career readiness; 7th grade school students will have a 6-year plan and 9th grade students will have a 4-year plan by the end of their respective years. Action includes support for UC/CSU A-G training, attendance at ASCA conferences and compensation for middle school and high school counselors to conduct parent/student pathway conferences.

- travel/conference for counselors
- professional services

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	4,142.00
Sup./Conc.	3000-3999	820.00
Sup./Conc.	5000-5999	5,000.00
Total:		\$ 9,962.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	4,142.00
Sup./Conc.	3000-3999	820.00
Sup./Conc.	5000-5999	5,000.00
Total:		\$ 9,962.00

Action 3

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

Specific Grade(s): 7-12
 Specific School(s):
 Secondary Schools Middle School & High School

Scope of Services

LEA-Wide

2017-18

Unchanged

1.3 Virtual K-12

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

2018-19

Modified

1.3 Credit Recovery & Intervention

Students will be provided intervention programs to enable them to graduate on time, college/career ready.

2019-20

Unchanged

1.3 Credit Recovery & Intervention

Students will be provided intervention programs to enable them to graduate on time, college/career ready.

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.

Supported programs include Accellus (credit recovery) and Elevate Math. Note: Accellus is a three-year contract thus, no funds are required in 2018-19.

We have an MOU with Math Elevate to implement 4 classes of that program during Summer School.

Supported programs include Accellus (credit recovery) and Elevate Math. Note: Accellus is a three-year contract thus, no funds are required in 2018-19.

We have an MOU with Math Elevate to implement 4 classes of that program during Summer School.

Budgeted Expenditures

2017-18

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

2018-19

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

2019-20

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

Action 4

Students to be Served

All

2017-18

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.

Locations

All Schools

2018-19

Modified

1.4 College & Career Readiness

Provide an instructional program which prepares students for college admission, meets UC A-G requirements and supports Advanced Placement course enrollment, exam registration and passage rates. Action includes support for concurrent enrollment at Hartnell College, articulation with Hartnell College, submission of courses for UC A-G approval, field trips to colleges and universities, AP Training for teachers, AP course development, AP course development, Get Focused / Stay Focused (Title 1 funded) and/or

2019-20

Unchanged

1.4 College & Career Readiness

Provide an instructional program which prepares students for college admission, meets UC A-G requirements and supports Advanced Placement course enrollment, exam registration and passage rates. Action includes support for concurrent enrollment at Hartnell College, articulation with Hartnell College, submission of courses for UC A-G approval, field trips to colleges and universities, AP Training for teachers, AP course development, AP course development, Get Focused / Stay Focused (Title 1 funded) and/or

AVID. Students will be provided career-oriented services and activities including career awareness field trips activities in grades K-12.

- professional service
- transportation

AVID. Students will be provided career-oriented services and activities including career awareness field trips activities in grades K-12.

- professional service
- transportation

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
Sup./Conc.	5000-5999	8,000.00
Total:		\$ 8,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	5000-5999	8,000.00
Total:		\$ 8,000.00

Action 5

Students to be Served

All

Locations

Specific Grade(s): 6th grade and 8th grade
 Specific School(s): Middle School & High School

2017-18

Unchanged

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

2018-19

Modified

1.5 Student & Parent Orientations

Conduct activities to develop awareness of parents of students matriculating from Elementary to Secondary schools.

- Shared between SHS and MSMS

2019-20

Unchanged

1.5 Student & Parent Orientations

Conduct activities to develop awareness of parents of students matriculating from Elementary to Secondary schools.

- Shared between SHS and MSMS

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	2,500.00
Total:		\$ 2,500.00

2019-20

Source	Reference	Amount
Sup./Conc.	4000-4999	2,500.00
Total:		\$ 2,500.00

Action 6

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

Specific Grade(s): 9-12
Specific School(s): Soledad High School

Scope of Services

LEA-Wide

2017-18

Modified

1.6 Provide parent workshops post-secondary

- Remind the HS that they have funding to support parent post secondary activities
- 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

Modified

1.6 Parent Awareness-College & Career Readiness

Provide College and Career awareness activities for secondary parents. This Action helps students and parents be trained on next steps to college application, admission, and financial aid.

- Hourly @ SHS
- SHS professional services
- CEC professional services

2019-20

Unchanged

1.6 Parent Awareness-College & Career Readiness

Provide College and Career awareness activities for secondary parents. This Action helps students and parents be trained on next steps to college application, admission, and financial aid.

- Hourly @ SHS
- SHS professional services
- CEC professional services

Budgeted Expenditures

2017-18

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

2018-19

Source	ReferenceAmount	
Sup./Conc.	2000-2999	500.00
Sup./Conc.	3000-3999	140.00
Sup./Conc.	5000-5999	2,360.00
Total:	\$	3,000.00

2019-20

Source	ReferenceAmount	
Sup./Conc.	2000-2999	500.00
Sup./Conc.	3000-3999	140.00
Sup./Conc.	5000-5999	2,360.00
Total:	\$	3,000.00

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

Specific Grade(s):
Secondary Schools

Scope of Services

Schoolwide

2017-18 N/A

2018-19 New

2019-20 Unchanged

1.7 Student Pathway Enhancement

Provide students with co-curricular opportunities to expand their learning through enhancements to programs and pathways of studies including:

- MESA
- NJROTC
- FFA/AG
- Skills USA

1.7 Student Pathway Enhancement

Provide students with co-curricular opportunities to expand their learning through enhancements to programs and pathways of studies including:

- MESA
- NJROTC
- FFA/AG
- Skills USA

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditures		
Total:		\$ 0.00

2018-19

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

2019-20

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

Goal 2

Status: Unchanged

Priorities

Proficiency For ALL:

SUSD will provide a high quality and comprehensive instructional program

State: 1, 2, 3, 4, 5, 7, 8

Local: None

Identified Need

Findings: Students & teachers developing proficiency with Common Core shifts & new adoption implementation, effective interventions, & supporting and retaining new teachers and administrators.

Expected Annual Measurable Outcomes

Metric/Indicator	Baseline	2017-18	2018-19	2019-20
ELA Caasp -Dashboard (Grades 3-8) Distance from 3	-51.00 points	-40.00 points	-35.00 points	-20.00 points
Math Caasp-Dashboard - (Grades 3-8) Distance from 3	-72.8 points	-65.00 points	-60.00 points	-50.00 points
NWEA Spring 3rd grade Math	20.00%	25.00%	30.00%	35.00%
NWEA Spring 3rd grade Reading proficient & advanced	36.00%	38.00%	40.00%	50.00%

NWEA Spring 4th grade Math proficient & advanced	18.00%	25.00%	30.00%	40.00%
NWEA Spring 4th grade Reading proficient & advanced	31.00%	35.00%	40.00%	45.00%
NWEA Spring 5th grade Math proficient & advanced	30.80%	35.00%	40.00%	45.00%
NWEA Spring 5th grade Reading proficient & advanced	40.00%	45.00%	50.00%	55.00%
NWEA Spring 6th grade Math proficient & advanced	25.40%	30.00%	35.00%	40.00%
NWEA Spring 6th grade Reading proficient & advanced	36.80%	40.00%	45.00%	50.00%
NWEA Spring 7th grade Math proficient & advanced	18.00%	25.00%	30.00%	40.00%
NWEA Spring 7th grade Reading proficient & advanced	30.00%	35.00%	40.00%	45.00%
NWEA Spring 8th grade Math proficient & advanced	29.00%	35.00%	40.00%	45.00%
NWEA Spring 8th grade Reading proficient & advanced	39.00%	45.00%	50.00%	55.00%

Actions/Services

Action 1

Students to be Served

All

Locations

Specific Grade(s): Elementary

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.

2.1 Class Size Reduction

Maintain state required class size reduction for TK-3 at 25 students in order to meet state requirements. This provides for ten (10) additional teachers to meet the state requirement
Continue to fund at 25:1

2.1 Class Size Reduction

Maintain state required class size reduction for TK-3 at 25 students in order to meet state requirements. This provides for ten (10) additional teachers to meet the state requirement
Continue to fund at 25:1

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	676,348.00
Sup./Conc.	3000-3999	291,686.00
Total:	\$	968,034.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	676,348.00
Sup./Conc.	3000-3999	291,686.00
Total:	\$	968,034.00

Action 2

Students to be Served

Locations

All

All Schools

2017-18

Unchanged

2018-19

Modified

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.

2.2 District-wide Assessment

Student services will implement testing programs to support formative and summative assessments for all students including NWEA, CPAA (Grades K-1)/MAP (Grades 2-6), Interim Block, Illuminate, Renaissance Learning, (Accelerated Reader), training for teachers in administration of assessments and use of data and Reading inventory (HMH/Read 180) systems.

Student Services will provide assessment data reports for use by teachers and administrators in weekly collaboration to inform instruction and support student learning.

- Professional services
- Materials/supplies
- Subs/hourly

2.2 District-wide Assessment

Student services will implement testing programs to support formative and summative assessments for all students including NWEA, CPAA (Grades K-1)/MAP (Grades 2-6), Interim Block, Illuminate, Renaissance Learning, (Accelerated Reader), training for teachers in administration of assessments and use of data and Reading inventory (HMH/Read 180) systems.

Student Services will provide assessment data reports for use by teachers and administrators in weekly collaboration to inform instruction and support student learning.

- Professional services
- Materials/supplies
- Subs/hourly

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	1000-1999	16,280.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	15,717.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	15,717.00

Source	Reference	Amount	Source	Reference	Amount	Source	Reference	Amount
Sup./Conc.	3000-3999	3,720.00	Sup./Conc.	3000-3999	2,494.00	Sup./Conc.	3000-3999	2,494.00
Sup./Conc.	4000-4999	10,000.00	Sup./Conc.	4000-4999	5,000.00	Sup./Conc.	4000-4999	5,000.00
Sup./Conc.	5000-5999	146,825.00	Sup./Conc.	5000-5999	150,000.00	Sup./Conc.	5000-5999	150,000.00
Total:		\$ 176,825.00	Total:		\$ 173,211.00	Total:		\$ 173,211.00

Action 3

Students to be Served

Locations

All

All Schools

2017-18

Unchanged

2018-19

Modified

2019-20

Unchanged

2.3 Professional Development Plan for all teachers that focuses on:

- Instructional adoption materials
- Supplementary materials/designated materials
- Parent Training
- Technology that enhanced instruction
- CCSS training
- Videos & resources that support Fisher/Frey training
- Math coaching by HMH consultants at elementary and high school
- Maintain Fisher and Frey training at \$90,000 and increase Math consultants with HMH to \$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.

2.3 Professional Development

Teachers will be provided training in district instructional initiatives including Professional Learning Communities (also funded by Title 1), English Language Arts and Mathematics adoptions, Multi-tiered Systems of Support (MTSS, also funded by SUMS grant) and Constructing Meaning

Implement My Learning Plan program to track professional development participation

- Materials/supplies
- Professional services
- Frontline-My Learning Plan (PD tracking program)

2.3 Professional Development

Teachers will be provided training in district instructional initiatives including Professional Learning Communities (also funded by Title 1), English Language Arts and Mathematics adoptions, Multi-tiered Systems of Support (MTSS, also funded by SUMS grant) and Constructing Meaning

Implement My Learning Plan program to track professional development participation

- Materials/supplies
- Professional services
- Frontline-My Learning Plan (PD tracking program)

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	5,000.00
Sup./Conc.	5000-5999	273,330.00
Total:		\$ 278,330.00

2019-20

Source	Reference	Amount
Sup./Conc.	4000-4999	5,000.00
Sup./Conc.	5000-5999	273,330.00
Total:		\$ 278,330.00

Action 4

Students to be Served

Locations

All

All Schools

2017-18

Unchanged

- 2.4 Refine Student Study Team (SST) process for supporting student achievement through collaboration with school counselors. (2017-2018 this included counselor salaries and their stipends)

2018-19

Modified

2.4 Elementary Counseling Services

Provide academic and social-emotional and academic counseling services for students in Grades TK-6.

Includes:

- Counselors salaries
- Instructional Materials regarding ASCA standards

Each Elem. Counselor receives a stipend to work up to 10 additional days per year (includes STRS)

2019-20

Unchanged

2.4 Elementary Counseling Services

Provide academic and social-emotional and academic counseling services for students in Grades TK-6.

Includes:

- Counselors salaries
- Instructional Materials regarding ASCA standards

Each Elem. Counselor receives a stipend to work up to 10 additional days per year (includes STRS)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Included in Base	1000-1999	76,329.00
Included in Base	3000-3999	35,180.00
Sup./Conc.	1000-1999	325,553.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	397,738.00
Sup./Conc.	3000-3999	153,483.00
Total:		\$ 551,221.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	397,738.00
Sup./Conc.	3000-3999	153,483.00
Total:		\$ 551,221.00

Source	Reference	Amount
	2000-	
Sup./Conc.	2999	131,133.00
Total:		\$ 568,195.00

Action 5

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

Students to be Served

English Learners, Foster Youth, Low Income

2017-18 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.

Locations

All Schools

2018-19 Modified

2.5 Services for Homeless/Foster Yout
Portion of Special Projects Coordinator position paid for in this action.
(80% of Special Projects Coordinator FTE)

Scope of Services

LEA-Wide

2019-20 Unchanged

2.5 Services for Homeless/Foster Yout
Portion of Special Projects Coordinator position paid for in this action.
(80% of Special Projects Coordinator FTE)

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
	1000-	
Sup./Conc.	1999	80,194.00
	3000-	
Sup./Conc.	3999	36,015.00
Total:		\$ 116,209.00

2019-20

Source	Reference	Amount
	1000-	
Sup./Conc.	1999	80,194.00
	3000-	
Sup./Conc.	3999	36,015.00
Total:		\$ 116,209.00

Action 6

Students to be Served

All

Locations

Specific Grade(s): 1st-8th
Specific School(s): 1-8

2017-18 Unchanged

2.6 After School Program aligned to LCAP actions.

2018-19 Unchanged

2.6 After School Programs
To support all students including subgroups with academic intervention, enrichment and physical activity. After School Programs are funded primarily through the state ASES programs.

2019-20 Unchanged

2.6 After School Programs
To support all students including subgroups with academic intervention, enrichment and physical activity. After School Programs are funded primarily through the state ASES programs.

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
ASES	1000-1999	17,185.00
ASES	2000-2999	214,364.00
ASES	3000-3999	146,618.00
ASES	4000-4999	206,158.00
ASES	5000-5999	29,692.00
ASES	7000-7999	30,700.00
Total:		\$ 644,717.00

2019-20

Source	Reference	Amount
ASES	1000-1999	17,185.00
ASES	2000-2999	214,364.00
ASES	3000-3999	146,618.00
ASES	4000-4999	206,158.00
ASES	5000-5999	29,692.00
ASES	7000-7999	30,700.00
Total:		\$ 644,717.00

Action 7

Students to be Served

All

Locations

All Schools

2017-18 Unchanged

2.7 Continue to purchase Hardware for local and state assessment administration

2018-19 Unchanged

2.7 Educational Technology

2019-20 Unchanged

2.7 Educational Technology

(leases) and technology enhancement in the classroom.

Purchase, support and maintain educational technology to support teaching, learning and assessment throughout the District.

- Pay hourly rate to Tech Committee to prepare for District Professional Development Day called "Teaching & Learning in the 21st Century"- Teacher choice Professional Development sessions
- Substitues for CUE and other conferences and training
- Travel/Conference including CUE
- iPad leases
- Keynote speaker (for Technology PD)
- Pay Technology Committee hourly rate for attending meetings
- I.T. Dept. Salaries
- Pay for subs to release site Technology members to support staff

Purchase, support and maintain educational technology to support teaching, learning and assessment throughout the District.

- Pay hourly rate to Tech Committee to prepare for District Professional Development Day called "Teaching & Learning in the 21st Century"- Teacher choice Professional Development sessions
- Substitues for CUE and other conferences and training
- Travel/Conference including CUE
- iPad leases
- Keynote speaker (for Technology PD)
- Pay Technology Committee hourly rate for attending meetings
- I.T. Dept. Salaries
- Pay for subs to release site Technology members to support staff

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	41,081.00
Sup./Conc.	2000-2999	515,947.00
Sup./Conc.	3000-3999	244,008.00
Sup./Conc.	5000-5999	513,000.00
Total:	\$	1,314,036.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	41,081.00
Sup./Conc.	2000-2999	515,947.00
Sup./Conc.	3000-3999	244,008.00
Sup./Conc.	5000-5999	513,000.00
Total:	\$	1,314,036.00

Action 8

Students to be Served

Locations

All

All Schools

2017-18

Unchanged

2018-19

Modified

2019-20

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).

2.8 Early Learning Programs

Support Early Learning programs for Preschool, Junior Kindergarten, Transitional Kindergarten and Kindergarten teachers.

Implement and enhance robust early learning program by purchasing materials to support preschool, JK, TK and K teachers.

- Provides Additional Funding for Elementary sites with Preschool Programs
- Provides Junior Kindergarten & Transitional Kindergarten materials and supplies for Gabilan and Rose Ferrero
- Provides Kindergarten Funding for all Elementary sites

2.8 Early Learning Programs

Support Early Learning programs for Preschool, Junior Kindergarten, Transitional Kindergarten and Kindergarten teachers.

Implement and enhance robust early learning program by purchasing materials to support preschool, JK, TK and K teachers.

- Provides Additional Funding for Elementary sites with Preschool Programs
- Provides Junior Kindergarten & Transitional Kindergarten materials and supplies for Gabilan and Rose Ferrero
- Provides Kindergarten Funding for all Elementary sites

Budgeted Expenditures

2017-18

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

2018-19

Source	ReferenceAmount	
Sup./Conc.	4000-4999	15,000.00
Total:	\$	15,000.00

2019-20

Source	ReferenceAmount	
Sup./Conc.	4000-4999	15,000.00
Total:	\$	15,000.00

Action 9

Students to be Served

Locations

All

All Schools

2017-18

Unchanged

2018-19

Modified

2019-20

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.

2.9 District Support for Administrators

Provide professional development, learning and coaching for administrators and Teachers on Assignment to enable them to provide instructional leadership and coaching at school sites.

- DeWitt/Corwin-Principal & TOSA Coaching and books
- MCOE Administrative Induction
- ACSA Academies
- Director of Student Services supports Administrators

2.9 District Support for Administrators

Provide professional development, learning and coaching for administrators and Teachers on Assignment to enable them to provide instructional leadership and coaching at school sites.

- DeWitt/Corwin-Principal & TOSA Coaching and books
- MCOE Administrative Induction
- ACSA Academies
- Director of Student Services supports Administrators

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	156,236.00
Sup./Conc.	3000-3999	42,441.00
Sup./Conc.	5000-5999	114,500.00
Total:	\$	313,177.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	156,236.00
Sup./Conc.	3000-3999	42,441.00
Sup./Conc.	5000-5999	114,500.00
Total:	\$	313,177.00

Action 10

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 Grade(s):
4,5,6,7,8,9

Scope of Services

LEA-Wide

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

2018-19

Modified

2.10 Reading Intervention

Provide support for reading instruction and intervention.

2019-20

Unchanged

2.10 Reading Intervention

Provide support for reading instruction and intervention.

program. We will pay for the Read 180 Program for the Grade 4-10. This is Base funded. We are also going to use the ELA/ELD Intervention Tool Kit for RTI for our K-3 students as embedded in Goal 6.9.

- Read 180/Intervention TOSA
- Read 180 licenses and materials
- Subs for training
- Professional Services (training)

- Read 180/Intervention TOSA
- Read 180 licenses and materials
- Subs for training
- Professional Services (training)

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	70,720.00
Sup./Conc.	3000-3999	23,179.00
Sup./Conc.	4000-4999	400,000.00
Sup./Conc.	5000-5999	5,000.00
Total:		\$ 498,899.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	70,720.00
Sup./Conc.	3000-3999	23,179.00
Sup./Conc.	4000-4999	400,000.00
Sup./Conc.	5000-5999	5,000.00
Total:		\$ 498,899.00

Action 11

Students to be Served

All

Locations

All Schools

Specific Grade(s): K-8

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

2.11 Science

Students will be provided instruction according to Next Generation Science Standards. Support to include costs of NGSS implementation, teacher training, STEMScopes replacement costs and training. (Supplemented by El Camino Grant)

- Materials/supplies
- Travel/conference or substitutes for training
- Professional services

2019-20

Unchanged

2.11 Science

Students will be provided instruction according to Next Generation Science Standards. Support to include costs of NGSS implementation, teacher training, STEMScopes replacement costs and training. (Supplemented by El Camino Grant)

- Materials/supplies
- Travel/conference or substitutes for training
- Professional services

Budgeted Expenditures

2017-18

Source	Reference	Amount
--------	-----------	--------

2018-19

Source	Reference	Amount
--------	-----------	--------

2019-20

Source	Reference	Amount
--------	-----------	--------

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

Source	Reference	Amount
Sup./Conc.	4000-4999	65,000.00
Sup./Conc.	5000-5999	10,000.00
Total:	\$	75,000.00

Source	Reference	Amount
Sup./Conc.	4000-4999	65,000.00
Sup./Conc.	5000-5999	10,000.00
Total:	\$	75,000.00

Action 12

Students to be Served

Locations

2017-18	2018-19	2019-20
All	All Schools	All Schools
Unchanged	Unchanged	Unchanged
<p>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.</p>	<p>2.12 Library Media Technicians</p> <p>Provide library media services for each school site. Support to include Library Media Technicians and funds for book purchases.</p> <ul style="list-style-type: none"> Materials and Supplies Salaries <p>They also help with dispersing and inventoring textbooks.</p>	<p>2.12 Library Media Technicians</p> <p>Provide library media services for each school site. Support to include Library Media Technicians and funds for book purchases.</p> <ul style="list-style-type: none"> Materials and Supplies Salaries <p>They also help with dispersing and inventoring textbooks.</p>

Budgeted Expenditures

2017-18	2018-19	2019-20
Source	Source	Source
Reference	Reference	Reference
Amount	Amount	Amount
Sup./Conc.	Sup./Conc.	Sup./Conc.
2000-2999	2000-2999	2000-2999
229,047.00	248,270.00	248,270.00
Sup./Conc.	Sup./Conc.	Sup./Conc.
3000-3999	3000-3999	3000-3999
124,172.00	134,859.00	134,859.00
Sup./Conc.	Sup./Conc.	Sup./Conc.
4000-4999	4000-4999	4000-4999
24,000.00	26,000.00	26,000.00
Total:	Total:	Total:
\$	\$	\$
377,219.00	409,129.00	409,129.00

Action 13

Students to be Served

Locations

2017-18	2018-19	2019-20
All	All Schools	All Schools
Unchanged	Modified	Unchanged

2.13 We proposed to Hire 1 FTE teacher to coordinate academics with technology. (Coach for Technology- See Goal 5.2), send site teams to the CUE Conference or other Tech Conferences, provide 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

2.13 Curriculum Development

Development of Pacing Guides and Standards-based Report Cards. Costs include substitutes/release time and hourly compensation.

- Pacing guides
- Report cards

2.13 Curriculum Development

Development of Pacing Guides and Standards-based Report Cards. Costs include substitutes/release time and hourly compensation.

- Pacing guides
- Report cards

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	9,968.00
Sup./Conc.	3000-3999	2,032.00
Total:		\$ 12,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	9,968.00
Sup./Conc.	3000-3999	2,032.00
Total:		\$ 12,000.00

Action 14

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 School(s): SV, Gab, Rose

Scope of Services

Schoolwide

2017-18

Unchanged

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

2018-19

Unchanged

2.14 Research Best Practices

Visit Lighthouse Districts to Analyze Best Practices for all sites including RTI models and Constructing Meaning.

- Travel and conferences

2019-20

Unchanged

2.14 Research Best Practices

Visit Lighthouse Districts to Analyze Best Practices for all sites including RTI models and Constructing Meaning.

- Travel and conferences

We are hoping to bring back model practices to our district to implement.

We are hoping to bring back model practices to our district to implement.

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
Sup./Conc.	5000-5999	1,000.00
Total:		\$ 1,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	5000-5999	1,000.00
Total:		\$ 1,000.00

Action 15

Students to be Served

Locations

None

None

2017-18 N/A

2018-19 Unchanged

2019-20 Unchanged

2.15 Training for Adoptions
 Provide for piloting and training on adoption of curricular materials

- History Social-Science Adoption

(Base funding will support History Social-Science Adoption)

2.15 Training for Adoptions
 Provide for piloting and training on adoption of curricular materials

- History Social-Science Adoption

(Base funding will support History Social-Science Adoption)

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditures		\$ 0.00
Total:		\$ 0.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	8,287.00
Sup./Conc.	3000-3999	1,283.00
Total:		\$ 9,570.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	8,287.00
Sup./Conc.	3000-3999	1,283.00
Total:		\$ 9,570.00

Goal 3

Status: Unchanged

Priorities

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

State: 3, 5, 6
Local: None

Identified Need

Findings: Classroom management, student supervision, training of pupil supervisors, working on strategies for bullying prevention, & develop protocol for student expectations including classrooms and outside areas.

Expected Annual Measurable Outcomes

Metric/Indicator	Baseline	2017-18	2018-19	2019-20
Suspensions	329 days	419 days	375 days	350 days
Expulsions	0	0	0	0

Actions/Services

Action 1

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

Students to be Served

None

2017-18

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.

Locations

All Schools

2018-19

Modified

3.1 Provide for Safe School Campuses
The District will provide for Crisis Response, Behavior Intervention and Restorative Justice Practices. Support will include:

- PBIS Training (include Certificated and Classified Staff) with Esther Rubio at MCOE
- Materials and Supplies
- Anti bullying workshops (student and parent)
- A.L.I.C.E. Training- (Active Shooter) both in person & online
- Sprigeo (license) Online Bullying and Reporting Protocol
- Digital Citizenship

Scope of Services

LEA-Wide

2019-20

Unchanged

3.1 Provide for Safe School Campuses

The District will provide for Crisis Response, Behavior Intervention and Restorative Justice Practices. Support will include:

- PBIS Training (include Certificated and Classified Staff) with Esther Rubio at MCOE
- Materials and Supplies
- Anti bullying workshops (student and parent)
- A.L.I.C.E. Training- (Active Shooter) both in person & online
- Sprigeo (license) Online Bullying and Reporting Protocol
- Digital Citizenship

Budgeted Expenditures

2017-18

Source ReferenceAmount

2018-19

Source ReferenceAmount

2019-20

Source ReferenceAmount

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

Source	Reference	Amount
Sup./Conc.	1000-1999	10,971.00
Sup./Conc.	3000-3999	1,696.00
Sup./Conc.	4000-4999	10,500.00
Sup./Conc.	5000-5999	40,700.00
Total:		\$ 63,867.00

Source	Reference	Amount
Sup./Conc.	1000-1999	10,971.00
Sup./Conc.	3000-3999	1,696.00
Sup./Conc.	4000-4999	10,500.00
Sup./Conc.	5000-5999	40,700.00
Total:		\$ 63,867.00

Action 2

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

Students to be Served

English Learners, Foster Youth, Low Income

2017-18 Unchanged

3.2 Keep providing Counselors for grades TK-6 to support (salaries in 2.4)

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

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

Locations

All Schools

2018-19 Unchanged

3.2 Public Safety

The School Resource Officer will provide public safety and law enforcement services to District school sites. Support will include prevention, intervention and investigation related to incidents on campuses.

The School Officer will be on call to all sites during school hours.

(The Counselor salary was moved. It was moved to 2.4)

Scope of Services

LEA-Wide

2019-20 Unchanged

3.2 Public Safety

The School Resource Officer will provide public safety and law enforcement services to District school sites. Support will include prevention, intervention and investigation related to incidents on campuses.

The School Officer will be on call to all sites during school hours.

(The Counselor salary was moved. It was moved to 2.4)

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditures		0.00
Total:		\$ 0.00

2018-19

Source	Reference	Amount
Sup./Conc.	5000-5999	63,000.00
Total:		\$ 63,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	5000-5999	63,000.00
Total:		\$ 63,000.00

Action 3

Students to be Served

Locations

All		All Schools	
2017-18	Unchanged	2018-19	Unchanged
<p>3.3 Maintain school facilities in good repair by upgrading equipment and facilities as needed. In 2017-2018 we had grants that sunseted in 2017-2018 and couldn't use them.</p>		<p>3.3 Maintain school facilities in good repair by upgrading equipment and facilities as needed. In 2017-2018 we had grants that sunseted in 2017-2018 and couldn't use them.</p>	
		2019-20	
		Unchanged	
		<p>3.3 Maintain school facilities in good repair by upgrading equipment and facilities as needed. In 2017-2018 we had grants that sunseted in 2017-2018 and couldn't use them.</p>	

Budgeted Expenditures

2017-18			2018-19			2019-20		
Source	Reference	Amount	Source	Reference	Amount	Source	Reference	Amount
Grant	5000-5999	24,500.00	Sup./Conc.	2000-2999	426,832.00	Sup./Conc.	2000-2999	426,832.00
Grant	6000-6999	1,945,739.00	Sup./Conc.	3000-3999	186,733.00	Sup./Conc.	3000-3999	186,733.00
Included in Base	2000-2999	309,428.00	Sup./Conc.	4000-4999	260,000.00	Sup./Conc.	4000-4999	260,000.00
Included in Base	3000-3999	152,138.00	Sup./Conc.	5000-5999	345,600.00	Sup./Conc.	5000-5999	345,600.00
Included in Base	4000-4999	269,023.00	Sup./Conc.	6000-6999	30,000.00	Sup./Conc.	6000-6999	30,000.00
Included in Base	5000-5999	582,902.00	Total:			Total:		
Included in Base	6000-6999	79,195.00	\$			\$		
Total:		\$ 3,362,925.00	1,249,165.00			1,249,165.00		

Action 4

Students to be Served

Locations

All		All Schools	
2017-18	Unchanged	2018-19	Unchanged
<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 5,7,9,11.</p>		<p>3.4 Safety Data Acquisition and Analysis Acquire, analyze and synthesize Safety-related data and survey results including California Healthy Kids Survey (CHKS),</p>	
		2019-20	
		Unchanged	
		<p>3.4 Safety Data Acquisition and Analysis Acquire, analyze and synthesize Safety-related data and survey results including California Healthy Kids Survey (CHKS),</p>	

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

suspension and expulsion data (SWIS) and bullying (Sprigeo).

- Hourly

(Sprigeo cost is in Action 3.1; SWIS purchased by sites)

suspension and expulsion data (SWIS) and bullying (Sprigeo).

- Hourly

(Sprigeo cost is in Action 3.1; SWIS purchased by sites)

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	500.00
Total:		\$ 500.00

2019-20

Source	Reference	Amount
Sup./Conc.	4000-4999	500.00
Total:		\$ 500.00

Action 5

Students to be Served

All

Locations

All Schools

2017-18

Unchanged

3.5 Provide teachers with on-going professional development regarding lessons on Digital Citizenship.

2018-19

Modified

3.5 Support for Student Mental Health

Provide Social-Emotional and Mental Support to students and Support to include Behavior Health Counselors through the Monterey County Behavioral Health Agency and District Psychologist Services.

- 2 Behavior Therapists (MCBH)
- Half time Psychologist

2019-20

Unchanged

3.5 Support for Student Mental Health

Provide Social-Emotional and Mental Support to students and Support to include Behavior Health Counselors through the Monterey County Behavioral Health Agency and District Psychologist Services.

- 2 Behavior Therapists (MCBH)
- Half time Psychologist

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
Sup./Conc.	5000-5999	216,300.00
Total:		\$ 216,300.00

2019-20

Source	Reference	Amount
Sup./Conc.	5000-5999	216,300.00
Total:		\$ 216,300.00

Action 6

Students to be Served

Locations

All

All Schools

2017-18 Unchanged

2018-19 Unchanged

2019-20 Unchanged

3.6 Continue to track students attendance & provide incentives for students who attend school every day on time.

3.6 Continue to track students attendance & provide incentives for students who attend school every day on time.

3.6 Continue to track students attendance & provide incentives for students who attend school every day on time.

Budgeted Expenditures

2017-18

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

2018-19

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

2019-20

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

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

Specific Grade(s): K-6
Specific School(s): All Elementary Sites

Scope of Services

Schoolwide

2017-18 Unchanged

2018-19 New

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 Behavior Health.

3.7 New Elementary Campus Supervisor Augmentation
Enhance Playground Safety and Supervision:

- Add Pupil Supervisor Staffing at each Elementary site

They will supervise the playground and school grounds before school starts, recess, & at lunch.

3.7 New Elementary Campus Supervisor Augmentation
Enhance Playground Safety and Supervision:

- Add Pupil Supervisor Staffing at each Elementary site

They will supervise the playground and school grounds before school starts, recess, & at lunch.

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
	2000-	
Sup./Conc.	2999	64,098.00

2019-20

Source	Reference	Amount
	2000-	
Sup./Conc.	2999	64,098.00

206,000.00

Source

ReferenceAmount

Source

ReferenceAmount

	3000-	
Sup./Conc.	3999	38,352.00

	3000-	
Sup./Conc.	3999	38,352.00

Total:	\$	102,450.00
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Total:	\$	102,450.00
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Action 8

Students to be Served

Locations

All

All Schools

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

3.8 Safe and Positive Campus at Secondary Sites

Provide for safe school campuses. Support to include Campus Security officers at secondary school sites. (Includes subs for pupil supervisors).

3.8 Safe and Positive Campus at Secondary Sites

Provide for safe school campuses. Support to include Campus Security officers at secondary school sites. (Includes subs for pupil supervisors).

Budgeted Expenditures

2017-18

Source ReferenceAmount

Included in Base	2000-2999	117,509.00
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Included in Base	3000-3999	40,358.00
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Sup./Conc.	2000-2999	59,691.00
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Sup./Conc.	3000-3999	35,834.00
------------	-----------	-----------

Sup./Conc.	5000-5999	5,000.00
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Total:	\$	258,392.00
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2018-19

Source ReferenceAmount

Sup./Conc.	2000-2999	216,953.00
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Sup./Conc.	3000-3999	98,826.00
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Total:	\$	315,779.00
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2019-20

Source ReferenceAmount

Sup./Conc.	2000-2999	216,953.00
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Sup./Conc.	3000-3999	98,826.00
------------	-----------	-----------

Total:	\$	315,779.00
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Action 9

Students to be Served

Locations

All

All Schools

2017-18 Unchanged

2018-19 Modified

2019-20 Unchanged

3.9. Offer teacher PD on student behavior.

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
No Expenditures		Total: \$ 0.00

2019-20

Source	Reference	Amount
No Expenditures		Total: \$ 0.00

Goal 4

Status: Unchanged

Priorities

Community and Family Engagement:

SUSD will ensure students, staff, parents and the community are both satisfied and engaged.

State: 3, 5, 6

Local: None

Identified Need

Findings: More parent training and participation including the academic focus to close the achievement gap. Schedule meetings to maximize parent attendance. Provide for translation in parent trainings.

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

Action 1

Students to be Served

Locations

All

All Schools

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.

4.1 Parent and Community Support
Parent and Family Liaisons provide support for parents and students through outreach and scheduling of meetings including, but not limited to parent training and IEPs.

4.1 Parent and Community Support
Parent and Family Liaisons provide support for parents and students through outreach and scheduling of meetings including, but not limited to parent training and IEPs.

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
Sup./Conc.	2000-2999	362,273.00
Sup./Conc.	3000-3999	198,870.00
Sup./Conc.	5000-5999	1,000.00
Total:	\$	562,143.00

2019-20

Source	Reference	Amount
Sup./Conc.	2000-2999	362,273.00
Sup./Conc.	3000-3999	198,870.00
Sup./Conc.	5000-5999	1,000.00
Total:	\$	562,143.00

Action 2

Students to be Served

Locations

All

All Schools

2017-18 Unchanged

2018-19 Unchanged

2019-20 Unchanged

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

4.2 Transportation
Provide transportation for students to and from school as well as Special Education transportation including some regional program transport.

- costs of equipment
- costs of personnel

4.2 Transportation
Provide transportation for students to and from school as well as Special Education transportation including some regional program transport.

- costs of equipment
- costs of personnel

Budgeted Expenditures

2017-18

Source	Reference	Amount
Included in Base	2000-2999	290,062.00

2018-19

Source	Reference	Amount
Sup./Conc.	2000-2999	477,885.00

2019-20

Source	Reference	Amount
Sup./Conc.	2000-2999	477,885.00

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

Source	Reference	Amount
Sup./Conc.	3000-3999	163,094.00
Sup./Conc.	4000-4999	255,000.00
Sup./Conc.	5000-5999	88,000.00
Sup./Conc.	6000-6999	10,560.00
Total:		\$ 994,539.00

Source	Reference	Amount
Sup./Conc.	3000-3999	163,094.00
Sup./Conc.	4000-4999	255,000.00
Sup./Conc.	5000-5999	88,000.00
Sup./Conc.	6000-6999	10,560.00
Total:		\$ 994,539.00

Action 3

Students to be Served

Locations

2017-18 Unchanged

2018-19 Unchanged

2019-20 Unchanged

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

4.3 Student Enrichment
 Provide students with opportunities to expand their learning through enhancements to visual and performing arts programs.

- Music Supplies/Instruments for all school sites

(Grant funding will augment Music supplies)

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 Provide students with opportunities to expand their learning through enhancements to visual and performing arts programs.

- Music Supplies/Instruments for all school sites

(Grant funding will augment Music supplies)

Budgeted Expenditures

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

Source	Reference	Amount
Sup./Conc.	4000-4999	4,500.00
Total:		\$ 4,500.00

Source	Reference	Amount
Sup./Conc.	4000-4999	4,500.00
Total:		\$ 4,500.00

Action 4

Students to be Served

Locations

2017-18 Unchanged

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

2018-19 Unchanged

4.4 Student Co-curricular Activities

Action supports co-curricular programs including athletics and activities.

Yearbook, Activities Director, Coaches, Athletic Director, MESA, SkillsUSA.

2019-20 Unchanged

4.4 Student Co-curricular Activities

Action supports co-curricular programs including athletics and activities.

Yearbook, Activities Director, Coaches, Athletic Director, MESA, SkillsUSA.

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	69,745.00
Sup./Conc.	2000-2999	158,420.00
Sup./Conc.	3000-3999	57,677.00
Total:	\$	285,842.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	69,745.00
Sup./Conc.	2000-2999	158,420.00
Sup./Conc.	3000-3999	57,677.00
Total:	\$	285,842.00

Action 5

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

Students to be Served

English Learners, Foster Youth, Low Income

2017-18 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.

Locations

All Schools

2018-19 Unchanged

4.5 Student Intervention and Mental Health Services

The Intervention Specialist coordinates Mental Health and other Community Services, and refers students & families to Counseling and Support Groups. She recommends resources to parents to enable access to services for students. Intervention Specialist is supported by other funding.

Scope of Services

LEA-Wide

2019-20 Unchanged

4.5 Student Intervention and Mental Health Services

The Intervention Specialist coordinates Mental Health and other Community Services, and refers students & families to Counseling and Support Groups. She recommends resources to parents to enable access to services for students. Intervention Specialist is supported by other funding.

Budgeted Expenditures

2017-18

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

2018-19

Source	ReferenceAmount	
Sup./Conc.	2000-2999	35,015.00
Sup./Conc.	3000-3999	14,304.00
Total:		\$ 49,319.00

2019-20

Source	ReferenceAmount	
Sup./Conc.	2000-2999	35,015.00
Sup./Conc.	3000-3999	14,304.00
Total:		\$ 49,319.00

Action 6

Students to be Served

Locations

All

All Schools

2017-18

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.

2018-19

Modified

4.6 Health Care Services for Students

Employ qualified health professionals to provide health care for students and training for staff in meeting health needs of students including Emergency Medical Administration, vision and hearing screening.

Action includes funding for costs of:

- equipment
- materials and supplies
- LVN contract/compensation

(RN is base funded)

2019-20

Unchanged

4.6 Health Care Services for Students

Employ qualified health professionals to provide health care for students and training for staff in meeting health needs of students including Emergency Medical Administration, vision and hearing screening.

Action includes funding for costs of:

- equipment
- materials and supplies
- LVN contract/compensation

(RN is base funded)

Budgeted Expenditures

2017-18

Source	ReferenceAmount	
Included in Base	1000-1999	82,740.00
Included in Base	3000-3999	14,897.00

2018-19

Source	ReferenceAmount	
Sup./Conc.	1000-1999	175,693.00
Sup./Conc.	2000-2999	66,000.00

2019-20

Source	ReferenceAmount	
Sup./Conc.	1000-1999	175,693.00
Sup./Conc.	2000-2999	66,000.00

Source	Reference	Amount
Included in Base	5000-5999	500.00
Total:		\$ 98,137.00

Source	Reference	Amount
Sup./Conc.	3000-3999	73,682.00
Sup./Conc.	4000-4999	4,000.00
Sup./Conc.	6000-6999	5,000.00
Total:		\$ 324,375.00

Source	Reference	Amount
Sup./Conc.	3000-3999	73,682.00
Sup./Conc.	4000-4999	4,000.00
Sup./Conc.	6000-6999	5,000.00
Total:		\$ 324,375.00

Action 7

Students to be Served

All

Locations

All Schools

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 and current.

Keep office personnel updated in customer service strategies and make sure that parents receive the appropriate flyers and communication to for upcoming events.

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Keep office personnel updated in customer service strategies and make sure that parents receive the appropriate flyers and communication to for upcoming events.

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	12,500.00
Sup./Conc.	5000-5999	8,500.00
Total:		\$ 21,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	4000-4999	12,500.00
Sup./Conc.	5000-5999	8,500.00
Total:		\$ 21,000.00

Action 8

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

Scope of Services

LEA-Wide

2017-18

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.

2018-19

Modified

4.8 Communication with Parent Committees

Conduct engagement and communicate the progress on the LCAP goals and the implementation of district initiatives as well as support for Support Student Site Councils.

This Action includes:

- Translation for meetings
- Hourly for support staff
- Childcare
- Materials/supplies
- Translation equipment

2019-20

Unchanged

4.8 Communication with Parent Committees

Conduct engagement and communicate the progress on the LCAP goals and the implementation of district initiatives as well as support for Support Student Site Councils.

This Action includes:

- Translation for meetings
- Hourly for support staff
- Childcare
- Materials/supplies
- Translation equipment

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditures	Total:	\$ 0.00

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	10,000.00
Sup./Conc.	6000-6999	10,000.00
Total:		\$ 20,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	4000-4999	10,000.00
Sup./Conc.	6000-6999	10,000.00
Total:		\$ 20,000.00

Action 9

Students to be Served

All

Locations

All Schools

2017-18

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.

2018-19

Modified

2019-20

Unchanged

4.9 Parent Education

Provide parent training in academic initiatives to support student learning.

- Family Math and Literacy nights
- Anti Bullying
- PIQE- Parents In Quality Education
- Parent assemblies
- Translation services
- Childcare
- Materials & Supplies

4.9 Parent Education

Provide parent training in academic initiatives to support student learning.

- Family Math and Literacy nights
- Anti Bullying
- PIQE- Parents In Quality Education
- Parent assemblies
- Translation services
- Childcare
- Materials & Supplies

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
Sup./Conc.	5000-5999	29,450.00
Total:		\$ 29,450.00

2019-20

Source	Reference	Amount
Sup./Conc.	5000-5999	29,450.00
Total:		\$ 29,450.00

Action 10

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

Students to be Served

English Learners, Foster Youth, Low Income

2017-18 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.

Locations

All Schools

2018-19 Modified

Moved to 4.8

Scope of Services

LEA-Wide

2019-20 Unchanged

Moved to 4.8

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
No Expenditures		\$ 0.00
Total:		\$ 0.00

2019-20

Source	Reference	Amount
No Expenditures		\$ 0.00
Total:		\$ 0.00

Goal 5

Status: Unchanged

Priorities

High-Quality Staff

SUSD will attract, recruit, support and retain a highly effective and diverse workforce.

State: 1, 6

Local: None

Identified Need

Findings: Hiring Highly Qualified teachers and retaining them, new teachers need the basic skills for teaching, need for training of teachers in differentiated instruction & in 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

Action 1

Students to be Served

All

Locations

All Schools

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

5.1 Recruitment & Hiring

Action supports DIstrict participation in Recruitment Fairs for Certificated and Classified Staff. Action supports:

- Ongoing communication and follow-up conversations with potential teacher candidates
- Incentives including hiring bonuses and van pools.
- Measures to increase attractiveness of SUSD to substitute teachers

5.1 Recruitment & Hiring

Action supports DIstrict participation in Recruitment Fairs for Certificated and Classified Staff. Action supports:

- Ongoing communication and follow-up conversations with potential teacher candidates
- Incentives including hiring bonuses and van pools.
- Measures to increase attractiveness of SUSD to substitute teachers

the season.

Budgeted Expenditures

2017-18			2018-19			2019-20		
Source	Reference	Amount	Source	Reference	Amount	Source	Reference	Amount
Included in Base	1000-1999	225,565.00	Sup./Conc.	1000-1999	317,500.00	Sup./Conc.	1000-1999	317,500.00
Included in Base	3000-3999	40,756.00	Sup./Conc.	3000-3999	62,635.00	Sup./Conc.	3000-3999	62,635.00
Included in Base	5000-5999	56,000.00	Sup./Conc.	4000-4999	7,500.00	Sup./Conc.	4000-4999	7,500.00
Sup./Conc.	1000-1999	8,140.00	Sup./Conc.	5000-5999	122,500.00	Sup./Conc.	5000-5999	122,500.00
Sup./Conc.	3000-3999	1,860.00	Total: \$ 510,135.00			Total: \$ 510,135.00		
Sup./Conc.	4000-4999	20,000.00						
Sup./Conc.	5000-5999	20,000.00						
Total:		\$ 372,321.00						

Action 2

Students to be Served

Locations

All

All Schools

2017-18	2018-19	2019-20
Unchanged	Unchanged	Unchanged
<p>5.2 Provide support for new teachers through:</p> <ul style="list-style-type: none"> • New Teacher Coordinator • EL Resource Teachers • Incentives for retention • Induction Program • Site Mentor <p>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.</p>	<p>5.2 New Teacher Support</p> <p>Action includes support for new teachers through Induction Program, New Teacher Orientation, Support Providers and TOSAs supporting New Teachers, Instruction and Educational Technology.</p> <ul style="list-style-type: none"> • New Teacher Orientation • TOSA Support-Academic, New Teacher, and Technology • Induction Program (Riverside County Office of Education) • Intern and Emergency teacher support 	<p>5.2 New Teacher Support</p> <p>Action includes support for new teachers through Induction Program, New Teacher Orientation, Support Providers and TOSAs supporting New Teachers, Instruction and Educational Technology.</p> <ul style="list-style-type: none"> • New Teacher Orientation • TOSA Support-Academic, New Teacher, and Technology • Induction Program (Riverside County Office of Education) • Intern and Emergency teacher support

- Support Provider stipends
- Materials and Supplies
- Substitutes and Hourly
- Travel and Conference

(Title II funding also supports this action)

- Support Provider stipends
- Materials and Supplies
- Substitutes and Hourly
- Travel and Conference

(Title II funding also supports this action)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Included in Base	1000-1999	42,690.00
Included in Base	1000-1999	81,000.00
Included in Base	3000-3999	12,114.00
Included in Base	3000-3999	15,066.00
Sup./Conc.	1000-1999	150,000.00
Sup./Conc.	1000-1999	26,250.00
Sup./Conc.	3000-3999	4,883.00
Sup./Conc.	3000-3999	60,000.00
Title II	1000-1999	79,280.00
Title II	3000-3999	21,579.00
Total:		\$ 492,862.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	507,611.00
Sup./Conc.	3000-3999	158,952.00
Sup./Conc.	4000-4999	13,000.00
Sup./Conc.	5000-5999	72,000.00
Total:		\$ 751,563.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	507,611.00
Sup./Conc.	3000-3999	158,952.00
Sup./Conc.	4000-4999	13,000.00
Sup./Conc.	5000-5999	72,000.00
Total:		\$ 751,563.00

Action 3

Students to be Served

All

Locations

All Schools

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

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

5.3 Peer Assistance Review

5.3 Peer Assistance Review

- 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.

Assistance for struggling tenured teachers in which:

- Provides a coach to support the teacher
- Provides release time
- Assign a panel of administrators and teachers for Peer Assistance and Review «PAR» to support struggling teacher

Assistance for struggling tenured teachers in which:

- Provides a coach to support the teacher
- Provides release time
- Assign a panel of administrators and teachers for Peer Assistance and Review «PAR» to support struggling teacher

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	12,430.00
Sup./Conc.	3000-3999	2,223.00
Total:		\$ 14,653.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	12,430.00
Sup./Conc.	3000-3999	2,223.00
Total:		\$ 14,653.00

Action 4

Students to be Served

All

Locations

All Schools

2017-18

Unchanged

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

2018-19

Unchanged

5.4 Teacher Evaluation Process

Provide training in calibration and in certificated employee evaluation. Action will be linked to Action 5.5.

2019-20

Unchanged

5.4 Teacher Evaluation Process

Provide training in calibration and in certificated employee evaluation. Action will be linked to Action 5.5.

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
No Expenditures		
Total:		\$ 0.00

2019-20

Source	Reference	Amount
No Expenditures		
Total:		\$ 0.00

Action 5

Students to be Served

Locations

No Expenditures Total: \$ 0.00

Source	Reference	Amount
	2000-	
Sup./Conc.	2999	81,398.00
	3000-	
Sup./Conc.	3999	7,852.00
Total:		\$ 89,250.00

Source	Reference	Amount
	2000-	
Sup./Conc.	2999	81,398.00
	3000-	
Sup./Conc.	3999	7,852.00
Total:		\$ 89,250.00

Goal 6

Status: Unchanged

Priorities

Support for English Learners and other Subgroups

Support English Learners, Foster-Homeless Youth, and Student with Disabilities

State: 2, 3, 4, 5, 7, 8

Local: None

Identified Need

The Dashboard shows that our subgroups are below proficiency in both Math and English Language Arts.

Findings: Supporting English Learners & other subgroups- support teacher best practices for English Learners; provide opportunity to speak English outside of school environment; increase student talk in classrooms; educate parents on the English Learner reclassification processes; provide English classes for parents; enhance interventions for English Learners; provide designated time for English Learners; align instruction of Students with Disability with Common Core standards.

Expected Annual Measurable Outcomes

Metric/Indicator	Baseline	2017-18	2018-19	2019-20
English Learner Dashboard	72.5	65.00	68	70.0
Reclassification	19.00%	20.00%	21.00%	22.00%
Proficient on CELDT-Rose Ferrero	13.00%	25.00%	N/A	N/A
Proficient on CELDT- Frank Ledesma	27.00%	30.00%	N/A	N/A
Proficient on CELDT- Gabilan	15.00%	20.00%	N/A	N/A
Proficient on CELDT-Jack Franscioni	28.00%	30.00%	N/A	N/A
Proficient on CELDT-Main Street	26.00%	30.00%	N/A	N/A
Proficient on CELDT-Pinnacles	36.00%	38.00%	N/A	N/A
Proficient on CELDT-Soledad High	22.00%	25.00%	N/A	N/A
Proficient on CELDT-San Vicente	14.00%	16.00%	N/A	N/A

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

Action 1

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

Students to be Served

English Learners
2017-18 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.

Locations

All Schools
2018-19 Unchanged

6.1 Professional Support and Development for Teachers of English Learners

Provide professional development and support to certificated and classified employees providing services to English Learners.

Action supports:

- TOSAs placed at 7 school sites

Scope of Services

LEA-Wide
2019-20 Unchanged

6.1 Professional Support and Development for Teachers of English Learners

Provide professional development and support to certificated and classified employees providing services to English Learners.

Action supports:

- TOSAs placed at 7 school sites

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
Total:		\$ 603,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	611,871.00
Sup./Conc.	3000-3999	248,958.00
Total:		\$ 860,829.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	611,871.00
Sup./Conc.	3000-3999	248,958.00
Total:		\$ 860,829.00

Action 2

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

Students to be Served

English Learners

Locations

All Schools

Scope of Services

Schoolwide

2017-18

Unchanged

2018-19

Modified

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 Francioni, Frank Ledesma, and Pinnacles. We need to ask the principal at Rose Ferrero what they did to improve CELDT scores so that all schools can learn from their model.

6.2 Support for English Learners

Provide materials and support for English Learners, Long Term English Learners and Newcomer students. ELPAC measures EL progress. Resources for scoring ELPAC as a PD activity.

- Hourly

(Will employ retired teachers to give ELPAC assessment -funded by Title I.)

6.2 Support for English Learners

Provide materials and support for English Learners, Long Term English Learners and Newcomer students. ELPAC measures EL progress. Resources for scoring ELPAC as a PD activity.

- Hourly

(Will employ retired teachers to give ELPAC assessment -funded by Title I.)

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

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

- Reclassification
- Implementing effective EL 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.

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditures		
Total:		\$ 0.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	1,863.00
Sup./Conc.	3000-3999	370.00
Total:		\$ 2,233.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	1,863.00
Sup./Conc.	3000-3999	370.00
Total:		\$ 2,233.00

Action 3

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

Students to be Served

English Learners, Foster Youth, Low Income

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

Locations

All Schools

2018-19

Modified

6.3 – Response to Intervention

This action supports intervention for English Learners and struggling readers. It provides for training materials. It also provides for instructional aide support for small group instruction.

Scope of Services

LEA-Wide

2019-20

Unchanged

6.3 – Response to Intervention

This action supports intervention for English Learners and struggling readers. It provides for training materials. It also provides for instructional aide support for small group instruction.

them. The small group instruction is helping to support the EL learners as well as the other subgroups in order to give them more 1 on 1 reading help. We are adding the Read 180 Program for grades 4-9 as encumbered in 2.11. We are also using the ELA/ELD Intervention Kits for grades K-3 as noted in Goal 6.9.

- Reading Inventory assessments- K-6
- Training for ELA/ELD Intervention Kits (K-3 teachers); Train the Trainer Model
- Include Instructional Aides in training
- Early Reading Training-MCOE

- Reading Inventory assessments- K-6
- Training for ELA/ELD Intervention Kits (K-3 teachers); Train the Trainer Model
- Include Instructional Aides in training
- Early Reading Training-MCOE

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
Sup./Conc.	2000-2999	489,575.00
Sup./Conc.	3000-3999	211,893.00
Sup./Conc.	5000-5999	20,070.00
Total:		\$ 721,538.00

2019-20

Source	Reference	Amount
Sup./Conc.	2000-2999	489,575.00
Sup./Conc.	3000-3999	211,893.00
Sup./Conc.	5000-5999	20,070.00
Total:		\$ 721,538.00

Action 4

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

Students to be Served

Foster Youth

2017-18 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.

Locations

All Schools

2018-19 Modified

6.4 Services for Transitional Youth

Services provided to support students and guardians of targeted Foster/Homeless youth.

- Update and enhance Foster/Homeless intake protocols
- Address Human Trafficking, Social Emotional and other issues through Foster Parent/Guardian training
- Materials/Supplies

Scope of Services

Schoolwide

2019-20 Unchanged

6.4 Services for Transitional Youth

Services provided to support students and guardians of targeted Foster/Homeless youth.

- Update and enhance Foster/Homeless intake protocols
- Address Human Trafficking, Social Emotional and other issues through Foster Parent/Guardian training
- Materials/Supplies

- Professional services
(Actions also supported by Title I funding)

- Professional services
(Actions also supported by Title I funding)

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	1,500.00
Sup./Conc.	5000-5999	1,500.00
Total:	\$	3,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	4000-4999	1,500.00
Sup./Conc.	5000-5999	1,500.00
Total:	\$	3,000.00

Action 5

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

Students to be Served

English Learners, Foster Youth, Low Income

2017-18 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.

Locations

All Schools

2018-19 Modified

6.5 Support for Student Success
Support for students needing intervention through Clerk/Typist positions who coordinate SSTs and IEPs.

Scope of Services

Schoolwide

2019-20 Unchanged

6.5 Support for Student Success

Support for students needing intervention through Clerk/Typist positions who coordinate SSTs and IEPs.

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
Sup./Conc.	2000-2999	175,419.00
Sup./Conc.	3000-3999	113,398.00
Total:	\$	288,817.00

2019-20

Source	Reference	Amount
Sup./Conc.	2000-2999	175,419.00
Sup./Conc.	3000-3999	113,398.00
Total:	\$	288,817.00

Action 6

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

Students to be Served

Locations

Specific Grade(s): K-6

Scope of Services

LEA-Wide

English Learners, Foster Youth, Low Income

2017-18 Unchanged

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

2018-19 Modified

6.6 Communication with Parents

Provide support for parent groups such as ELAC, and other meetings such as:

- Child Care
- Translation
- Meeting incentives

Implement an incentive and tracking plan for parent participation in ELAC, DELAC, SSC.

(Funding will be allocated to sites.)

2019-20 Unchanged

6.6 Communication with Parents

Provide support for parent groups such as ELAC, and other meetings such as:

- Child Care
- Translation
- Meeting incentives

Implement an incentive and tracking plan for parent participation in ELAC, DELAC, SSC.

(Funding will be allocated to sites.)

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditures	Total:	\$ 0.00

2018-19

Source	Reference	Amount
Sup./Conc.	2000-2999	3,840.00
Sup./Conc.	3000-3999	1,064.00
Sup./Conc.	5000-5999	4,000.00
Total:		\$ 8,904.00

2019-20

Source	Reference	Amount
Sup./Conc.	2000-2999	3,840.00
Sup./Conc.	3000-3999	1,064.00
Sup./Conc.	5000-5999	4,000.00
Total:		\$ 8,904.00

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

2017-18 Unchanged

6.7 Family Student Support Liaisons support Response to Intervention implementation & Individual Educational Plan for SPED students. Keep this Action

Locations

All Schools

2018-19 Modified

Drop this action included in 4.1.

Scope of Services

Schoolwide

2019-20 Unchanged

Drop this action included in 4.1.

as is as it addresses Family Student Support Liaisons in 2.4 and they support families & students in need of resources.

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditures	Total:	\$ 0.00

2018-19

Source	Reference	Amount
No Expenditures	Total:	\$ 0.00

2019-20

Source	Reference	Amount
No Expenditures	Total:	\$ 0.00

Action 8

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

Students to be Served

English Learners, Foster Youth, Low Income

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.

Locations

All Schools

2018-19 Modified

Went to 6.6

Scope of Services

Schoolwide

2019-20 Unchanged

Went to 6.6

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
No Expenditures	Total:	\$ 0.00

2019-20

Source	Reference	Amount
No Expenditures	Total:	\$ 0.00

Action 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

2017-18 Modified

6.9 Purchase ELA/ELD adoption Intervention Kits at \$304 a

Locations

Specific Grade(s): K-6

2018-19 Modified

Drop this action as it is covered in 6.3.

Scope of Services

Schoolwide

2019-20 Unchanged

Drop this action as it is covered in 6.3.

piece which will be about \$11,000 in total for RTI for grades K-3. This will help in increasing students reading skills.

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
No Expenditures		
Total:		\$ 0.00

2019-20

Source	Reference	Amount
No Expenditures		
Total:		\$ 0.00

Action 10

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

Students to be Served

English Learners, Foster Youth, Low Income

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.

Locations

All Schools

2018-19 Unchanged

This action is moved to 6.5.

Scope of Services

Schoolwide

2019-20 Unchanged

This action is moved to 6.5.

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
No Expenditures		
Total:		\$ 0.00

2019-20

Source	Reference	Amount
No Expenditures		
Total:		\$ 0.00

Action 11

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

Students to be Served

Locations

Scope of Services

English Learners, Foster Youth, Low Income

All Schools

LEA-Wide

2017-18 Modified

2018-19 Modified

2019-20 Unchanged

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.

Drop this action as it is addressed in 6.5 and 6.1.

Drop this action as it is addressed in 6.5 and 6.1.

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditures	Total:	\$ 0.00

2018-19

Source	Reference	Amount
No Expenditures	Total:	\$ 0.00

2019-20

Source	Reference	Amount
No Expenditures	Total:	\$ 0.00

Demonstration of Increased or Improved Services for Unduplicated Pupils

Estimated Supplemental and Concentration Grant Funds:

\$ 14,327,199.00

Percentage to Increase or Improve Services:

37.0%

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:

New elements have been added to our LCAP for 2018-2019. They include:

Goal 1 we added resources to support counselor-facilitated 4-year and 6-year academic plans for middle and high school students. Support of co-curricular pathways for MESA, NJROTC, FFA and SkillsUSA has been added.

In Goal 2 new elements include resources for training on and use of formative student assessments and data. A professional development tracking program will be purchased and implemented. Keyboard cases for student iPads are being purchased to promote student keyboarding skills. The District will contract with Corwin Publishing to provide training and coaching for principals and TOSAs in instructional leadership. The District will hire a TOSA dedicated to support Read 180 and intervention programs at elementary school sites.

In Goal 3 additional pupil supervisor staffing will be added to elementary school sites to increase playground supervision and enable instructional aides to spend more time in classrooms. In response to interest in more support for student mental health, psychological services will be added at the elementary school sites to augment Monterey County Behavioral Health therapist services already in place. Anti-Bullying training will also continue for next year.

In Goal 4 we are purchasing additional translation systems, and additional Parents Institute for Quality Education (PIQE) training will be added. Family and Student Engagement will continue and will include resources for parents. We will continue to hire Parent liaisons, provide student transportation, music education, co-curricular activities, student intervention specialist, student health care services, and public communication protocols.

In Goal 5 our actions include continuing resources for teacher recruitment, signing bonuses, van pools, peer assistance and review, certificated evaluation training and calibration, as well as training and support for our new teachers.

In Goal 6 Actions will be enhanced to include an additional EL TOSA (Rose Ferrero School), training for teachers on scoring the new ELPAC (English Learner Proficiency Assessments for California), update of Foster/Homeless Youth intake protocols, and training for Foster/Homeless parents in social-emotional learning and human trafficking.

For internal use only.

Budget Breakdown

Expenditures by Object and Source

Object Type	Funding Source	Budgeted 2017-18	Actual 2017-18	2017-18	2018-19	2019-20	Total 2017-20
1000-1999	ASES	\$0.00	\$145,349.80	\$0.00	\$17,185.00	\$17,185.00	\$34,370.00
1000-1999	Grant	\$160,551.00	\$0.00	\$160,551.00	\$0.00	\$0.00	\$160,551.00
1000-1999	Included in Base	\$665,611.00	\$0.00	\$665,611.00	\$0.00	\$0.00	\$665,611.00
1000-1999	Sup./Conc.	\$2,858,918.00	\$0.00	\$2,858,918.00	\$4,515,134.00	\$4,515,134.00	\$11,889,186.00
1000-1999	Supp. / Conc.	\$0.00	\$4,065,598.66	\$0.00	\$0.00	\$0.00	\$0.00
1000-1999	Title I	\$5,092.00	\$3,008.62	\$5,092.00	\$0.00	\$0.00	\$5,092.00
1000-1999	Title II	\$79,280.00	\$84,029.40	\$79,280.00	\$0.00	\$0.00	\$79,280.00
1000-1999	Title III	\$10,184.00	\$10,807.20	\$10,184.00	\$0.00	\$0.00	\$10,184.00
2000-2999	ASES	\$0.00	\$268,911.00	\$0.00	\$214,364.00	\$214,364.00	\$428,728.00
2000-2999	Grant	\$278,237.00	\$0.00	\$278,237.00	\$0.00	\$0.00	\$278,237.00
2000-2999	Included in Base	\$901,539.00	\$0.00	\$901,539.00	\$0.00	\$0.00	\$901,539.00
2000-2999	Prop 39	\$0.00	\$13,637.77	\$0.00	\$0.00	\$0.00	\$0.00
2000-2999	Sup./Conc.	\$1,288,490.00	\$0.00	\$1,288,490.00	\$3,322,425.00	\$3,322,425.00	\$7,933,340.00
2000-2999	Supp. / Conc.	\$0.00	\$2,826,851.17	\$0.00	\$0.00	\$0.00	\$0.00
2000-2999	Title I	\$31,120.00	\$35,355.88	\$31,120.00	\$0.00	\$0.00	\$31,120.00
3000-3999	ASES	\$0.00	\$136,418.71	\$0.00	\$146,618.00	\$146,618.00	\$293,236.00
3000-3999	Grant	\$74,793.00	\$0.00	\$74,793.00	\$0.00	\$0.00	\$74,793.00
3000-3999	Included in Base	\$536,628.00	\$0.00	\$536,628.00	\$0.00	\$0.00	\$536,628.00
3000-3999	Prop 39	\$0.00	\$3,743.44	\$0.00	\$0.00	\$0.00	\$0.00
3000-3999	Sup./Conc.	\$1,516,479.00	\$0.00	\$1,516,479.00	\$3,118,270.00	\$3,118,270.00	\$7,753,019.00

3000-3999	Supp. / Conc.	\$0.00	\$2,469,048.62	\$0.00	\$0.00	\$0.00	\$0.00
3000-3999	Title I	\$15,313.00	\$8,616.42	\$15,313.00	\$0.00	\$0.00	\$15,313.00
3000-3999	Title II	\$21,579.00	\$22,580.95	\$21,579.00	\$0.00	\$0.00	\$21,579.00
3000-3999	Title III	\$4,793.00	\$4,927.75	\$4,793.00	\$0.00	\$0.00	\$4,793.00
4000-4999	ASES	\$0.00	\$55,943.00	\$0.00	\$206,158.00	\$206,158.00	\$412,316.00
4000-4999	Grant	\$37,300.00	\$0.00	\$37,300.00	\$0.00	\$0.00	\$37,300.00
4000-4999	Included in Base	\$841,723.00	\$0.00	\$841,723.00	\$0.00	\$0.00	\$841,723.00
4000-4999	Sup./Conc.	\$304,700.00	\$0.00	\$304,700.00	\$1,190,500.00	\$1,190,500.00	\$2,685,700.00
4000-4999	Supp. / Conc.	\$0.00	\$1,024,033.55	\$0.00	\$0.00	\$0.00	\$0.00
4000-4999	Title I	\$0.00	\$5,483.73	\$0.00	\$0.00	\$0.00	\$0.00
5000-5999	ASES	\$0.00	\$30,997.00	\$0.00	\$29,692.00	\$29,692.00	\$59,384.00
5000-5999	ERP	\$0.00	\$86,532.42	\$0.00	\$0.00	\$0.00	\$0.00
5000-5999	Grant	\$58,371.00	\$0.00	\$58,371.00	\$0.00	\$0.00	\$58,371.00
5000-5999	Included in Base	\$1,057,613.00	\$0.00	\$1,057,613.00	\$0.00	\$0.00	\$1,057,613.00
5000-5999	Prop 39	\$0.00	\$23,561.00	\$0.00	\$0.00	\$0.00	\$0.00
5000-5999	Sup./Conc.	\$883,275.00	\$0.00	\$883,275.00	\$2,125,310.00	\$2,125,310.00	\$5,133,895.00
5000-5999	Supp. / Conc.	\$0.00	\$1,571,338.06	\$0.00	\$0.00	\$0.00	\$0.00
5000-5999	Title I	\$20,000.00	\$26,335.95	\$20,000.00	\$0.00	\$0.00	\$20,000.00
6000-6999	Grant	\$1,945,739.00	\$0.00	\$1,945,739.00	\$0.00	\$0.00	\$1,945,739.00
6000-6999	Included in Base	\$102,695.00	\$0.00	\$102,695.00	\$0.00	\$0.00	\$102,695.00
6000-6999	Prop 39	\$0.00	\$402,027.53	\$0.00	\$0.00	\$0.00	\$0.00
6000-6999	Sup./Conc.	\$0.00	\$0.00	\$0.00	\$55,560.00	\$55,560.00	\$111,120.00
6000-6999	Supp. / Conc.	\$0.00	\$654,976.00	\$0.00	\$0.00	\$0.00	\$0.00
7000-7999	ASES	\$0.00	\$30,700.00	\$0.00	\$30,700.00	\$30,700.00	\$61,400.00
7000-7999	Grant	\$28,114.00	\$0.00	\$28,114.00	\$0.00	\$0.00	\$28,114.00
7000-7999	Prop 39	\$0.00	\$33,419.65	\$0.00	\$0.00	\$0.00	\$0.00

Total \$13,728,137.00 \$14,044,233.28 \$13,728,137.00 \$14,971,916.00 \$14,971,916.00 \$43,671,969.00

Expenditures by Source

Funding Source	Budgeted 2017-18	Actual 2017-18	2017-18	2018-19	2019-20	Total 2017-20
ASES	\$0.00	\$668,319.51	\$0.00	\$644,717.00	\$644,717.00	\$1,289,434.00
ERP	\$0.00	\$86,532.42	\$0.00	\$0.00	\$0.00	\$0.00
Grant	\$2,583,105.00	\$0.00	\$2,583,105.00	\$0.00	\$0.00	\$2,583,105.00
Included in Base	\$4,105,809.00	\$0.00	\$4,105,809.00	\$0.00	\$0.00	\$4,105,809.00
Prop 39	\$0.00	\$476,389.39	\$0.00	\$0.00	\$0.00	\$0.00
Sup./Conc.	\$6,851,862.00	\$0.00	\$6,851,862.00	\$14,327,199.00	\$14,327,199.00	\$35,506,260.00
Supp. / Conc.	\$0.00	\$12,611,846.06	\$0.00	\$0.00	\$0.00	\$0.00
Title I	\$71,525.00	\$78,800.60	\$71,525.00	\$0.00	\$0.00	\$71,525.00
Title II	\$100,859.00	\$106,610.35	\$100,859.00	\$0.00	\$0.00	\$100,859.00
Title III	\$14,977.00	\$15,734.95	\$14,977.00	\$0.00	\$0.00	\$14,977.00

Expenditures by Goal

Goal	Budgeted 2017-18	Actual 2017-18	2017-18	2018-19	2019-20	Total 2017-20
Goal 1	\$1,450,354.00	\$1,736,930.62	\$1,450,354.00	\$1,988,732.00	\$1,988,732.00	\$5,427,818.00
Goal 2	\$4,441,160.00	\$4,661,960.56	\$4,441,160.00	\$5,379,533.00	\$5,379,533.00	\$15,200,226.00
Goal 3	\$3,928,317.00	\$2,391,014.56	\$3,928,317.00	\$2,056,061.00	\$2,056,061.00	\$8,040,439.00
Goal 4	\$1,695,047.00	\$2,652,651.21	\$1,695,047.00	\$2,291,168.00	\$2,291,168.00	\$6,277,383.00
Goal 5	\$894,183.00	\$876,446.09	\$894,183.00	\$1,371,101.00	\$1,371,101.00	\$3,636,385.00
Goal 6	\$1,319,076.00	\$1,725,230.24	\$1,319,076.00	\$1,885,321.00	\$1,885,321.00	\$5,089,718.00