

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: UNION SCHOOL DISTRICT

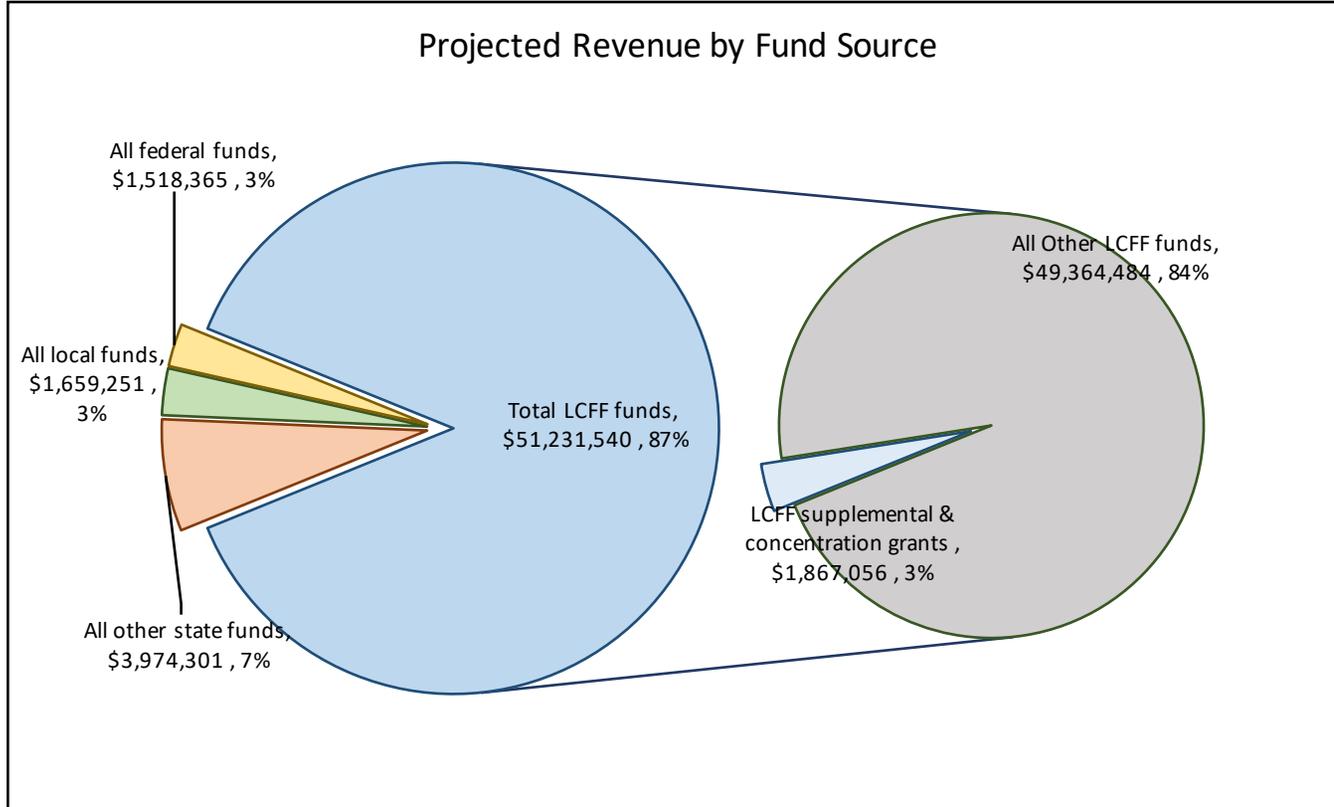
CDS Code: 69708

Local Control and Accountability Plan (LCAP) Year: 2019-2020

LEA contact information: Rita Sohal (408) 377-8010 x44202

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-2020 LCAP Year

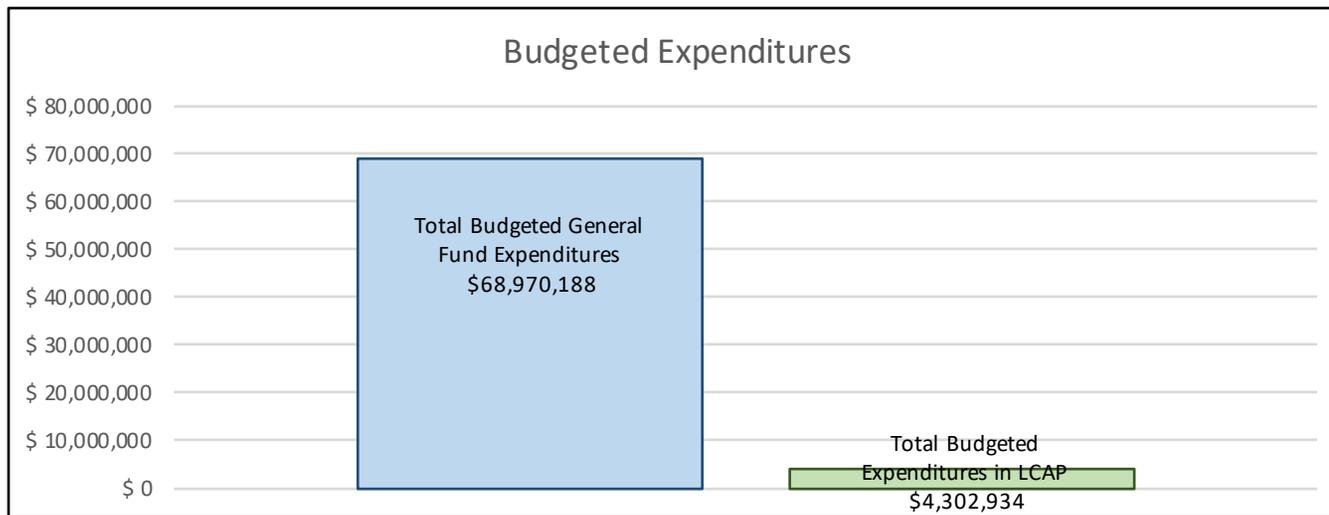


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This chart shows the total general purpose revenue UNION SCHOOL DISTRICT expects to receive in the coming year from all sources.

The total revenue projected for UNION SCHOOL DISTRICT is \$58,383,457.00, of which \$51,231,540.00 is Local Control Funding Formula (LCFF), \$3,974,301.00 is other state funds, \$1,659,251.00 is local funds, and \$1,518,365.00 is federal funds. Of the \$51,231,540.00 in LCFF Funds, \$1,867,056.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much UNION SCHOOL DISTRICT plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.

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UNION SCHOOL DISTRICT plans to spend \$68,970,188.00 for the 2019-2020 school year. Of that amount, \$4,302,934.00 is tied to actions/services in the LCAP and \$64,667,254.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

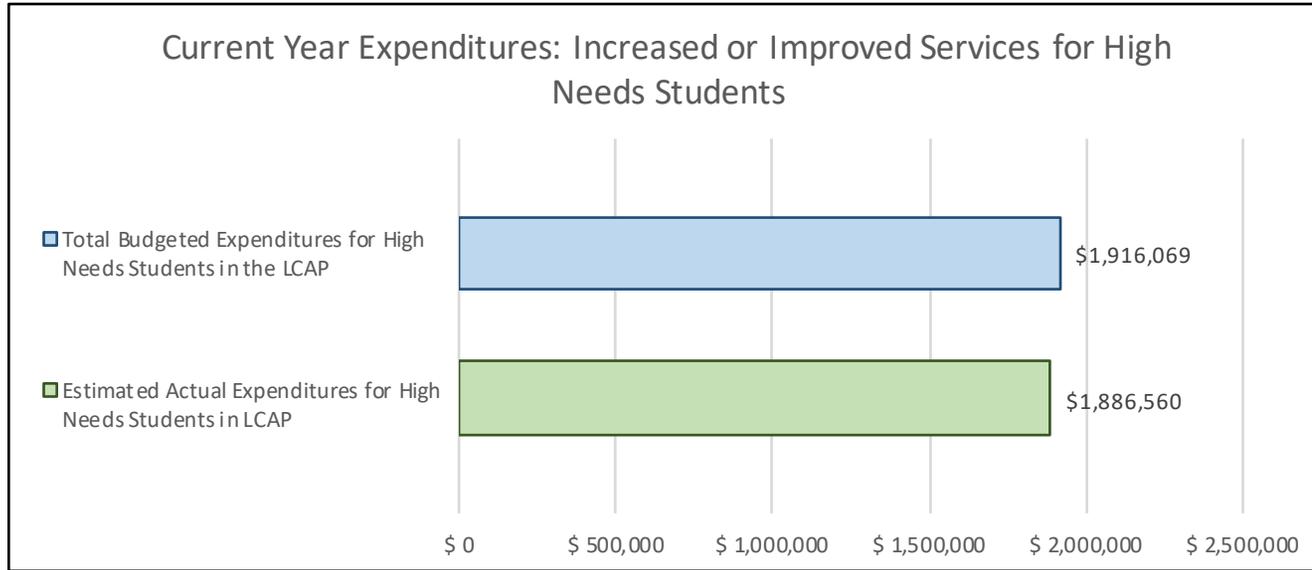
The following expenditures are not included in the LCAP for 2019-20: General operational costs such as salaries and benefits for all staff serving all students, supplies, professional services, utilities (Gas, Electricity, Water and Disposal Services), equipment purchases, transportation cost, and Routine repairs and maintenance costs of facilities.

Increased or Improved Services for High Needs Students in 2019-2020

In 2019-2020, UNION SCHOOL DISTRICT is projecting it will receive \$1,867,056.00 based on the enrollment of foster youth, English learner, and low-income students. UNION SCHOOL DISTRICT must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, UNION SCHOOL DISTRICT plans to spend \$2,045,921.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-2019



This chart compares what UNION SCHOOL DISTRICT budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what UNION SCHOOL DISTRICT estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

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In 2018-2019, UNION SCHOOL DISTRICT's LCAP budgeted \$1,916,069.00 for planned actions to increase or improve services for high needs students. UNION SCHOOL DISTRICT estimates that it will actually spend \$1,886,560.00 for actions to increase or improve services for high needs students in 2018-2019. The difference between the budgeted and actual expenditures of \$29,509.00 had the following impact on UNION SCHOOL DISTRICT's ability to increase or improve services for high needs students:

Actual cost for program licenses were less than budgeted. These funds were used to increase the social-emotional support by creating Behavior Interventionist positions. In addition, the actual costs for providing community outreach, parent literacy and English language support were less than anticipated. However, the communication among our English language learner stakeholders was improved by providing additional resources in Spanish for Math. Also, the participation in District English Language Advisory Committee (DELAC) and Latino Literacy class was increased.

Local Control Accountability Plan and Annual Update (LCAP)

| LEA Name | Contact Name and Title | Email and Phone |
|-----------------------|---|--|
| Union School District | Andrew Schwab Associate Superintendent, Learning & Innovation | schwaba@unionsd.org (408) 377-8010 ext. 44221 |

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Our Mission

The mission of Union School District is to enrich the community through learning. We are dedicated to children; to involve the community; to anticipate challenges; to take advantage of opportunities; and to guarantee vital skills for all our children to pursue lifelong learning and become productive citizens.

The Union School District is a TK-8 district located in Silicon Valley, serving students in the city of San Jose, unincorporated southwest Santa Clara County, and some areas that border the town of Los Gatos. The District encompasses seven square miles of single family and multiple unit homes. We are comprised of eight schools: two TK-5 elementary schools, four K-5 elementary schools, and two 6-8 middle schools. Each school is a California Gold Ribbon School, recognized for the outstanding educational programs and practices in our district. Our schools continue to be recognized for their excellence. In 2018, three of our elementary schools were recognized as California Distinguished Schools and Dartmouth Middle School was recognized as a Schools to Watch school. This year, Union Middle School was recognized as a California Distinguished School and a Schools to Watch school.

During the 2018-19 school year, we continued to see new students enrolling in the district. Total enrollment in 2018-19 was 5883 students. We employ 272 teachers and 49 (Full Time Equivalent - FTE) paraprofessionals to support average class sizes of 24:1 in TK-3 and 29.5:1 in grades 4-8. Approximately 42% of the district's students are white (non-Hispanic), 16% are Hispanic, 29% are Asian or Pacific Islander, and the remaining 13% are in other categories.

Union School District offers a range of educational programs to meet the needs of all students. The district provides exceptional education opportunities including: award winning Middle School band programs, Project Lead The Way (PLTW) STEM courses, the Golden Bell award winning Future Ready 1:1 Learning Initiative, our Golden Bell award winning Elementary STEAM initiative and our excellent Special Education services. We believe in the importance of providing a whole child learning environment focused on being a foundation of excellence for our community.

The 2017-2020 LCAP was developed by the LCAP Committee with input from school and community stakeholders. The three-year plan was approved by the Board on June 12, 2017 and by the Santa Clara County Office of Education in August 2017.

LCAP Highlights

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

Our LCAP includes four goals and twelve actions/services that are designed to ensure that all students continue to excel academically and social-emotionally as we close any performance gaps that exist between subgroups.

GOAL 1: Union School District will provide students with appropriate learning conditions by: hiring and retaining highly qualified certificated and classified employees that are fully qualified and fairly compensated; ensuring that students have access to state standards-aligned materials; redesigning, upgrading and enhancing all classrooms to foster 21st Century teaching and learning; and ensuring our schools are clean, safe and maintained in good repair.

1.1 Recruit, hire and retain a diverse group of highly qualified teachers who are skilled in closing the achievement gap and in creating an enriched, rigorous 21st century learning environment.

1.2 Pilot standards-aligned English language arts (ELA)/English language development (ELD) and science curriculum and instructional strategies and continue to implement our adopted math curriculum.

1.3 Continue to modernize classrooms with flexible furniture and provide students and teachers with access to 21st Century technology and instructional strategies.

GOAL 2: Union School District will raise the achievement of all students through rigorous instruction that is based on state standards, designed to develop students' 21st Century skills, and is appropriately assessed through the use of multiple measures including local and state assessments and accountability targets.

2.1 Provide teachers with English language arts (ELA) and English language development (ELD) professional development, including strategies for scaffolding instruction that enables English learners to access core and ELD standards.

2.2 Provide ongoing professional development and coaching to build capacity of staff to provide rigorous, differentiated instruction, using data to guide and meet the needs of all students, including identified subgroups.

2.3 Continue to develop and support the Elementary STEAM program utilizing ToSAs who will model instruction and build STEAM integrated units of study.

GOAL 3: The District and each school site will promote the complete education, both academically and socially, of every child in the district by providing support systems to ensure that all students successfully access the core curriculum.

3.1 Support school site and districtwide intervention programs, including the use of supplemental materials and intervention services, to increase the achievement of all students and identified subgroups.

3.2 Provide social-emotional support programs and services at all schools to both promote a positive school climate and meet intervention needs of students.

3.3 Provide opportunities for extended learning and enrichment activities, within and outside of the school day, for students.

GOAL 4: The District will enhance parent engagement and improve communication among home, school and district stakeholders.

4.1 Provide opportunities for stakeholder involvement through district and school advisory committees in order to foster positive communication and input.

4.2 Provide translation services and equipment to increase parent communication and involvement of English learner parents in school activities. Continue to explore options for translation services that will promote EL parent and teacher communication.

4.3 Continue to seek ways to engage parents/caregivers that speak languages other than English through parent outreach programs, classes, district/school committees and events.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

Union School district is proud of the academic progress of our students as they continue to excel in both English language arts (ELA) and mathematics (Math). The performance (status) of All Students on the California School Dashboard for ELA and Math indicators maintained "Very High" (Blue) and the overall change from the prior year in these content areas shows 65.3 points above standard in ELA and 56.5 points above standard in Mathematics respectively; an indication of continued academic success.

Both our Suspension Rate and Chronic Absenteeism indicators on the California School Dashboard were "Low" (Green). Chronic Absenteeism is a new indicator on the dashboard this year. For Suspension Rate, we decreased 0.4% to 0.7% and our All Students maintained "Green". With our student subgroups, our Socio-Economically Disadvantaged and Students with Disabilities improved from "Orange" to "Green", our English Learner subgroup improved from "Orange" to "Blue" and our African American subgroup improved from "Orange" to

“Yellow”. The English Learner Progress indicator shows no performance status due to the change from using the CELDT assessment to the ELPAC assessment this year.

We are extremely proud of our instructional programs. With the support of our Instructional Teachers on Special Assignment (ToSAs) and teacher leaders, we have implemented Guided Reading and small group differentiated instruction in our classrooms to support early literacy. In the upper grades, teachers are piloting Writer’s Workshop and close reading strategies to improve writing and reading comprehension for all students.

STEAM was once again a highlight across the district. This year, our STEAM ToSAs continued integrating Science, Technology, Engineering, Art and Math into our core curriculum. Our elementary STEAM program was also awarded the California School Board Association’s Golden Bell for excellence in STEAM. The makerspaces at all six elementary schools continued to support collaborative team teaching and Future Ready instructional practices and provide inquiry-based learning opportunities for all students. Our exceptional Technology and STEAM programs continued to draw education visitors from around the state and the world.

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

Greatest Needs

As a District, we do not have any overall performance indicators in the "Red" category nor did we receive any “Not Met” or “Not Met for Two or More Years” ratings on the California School Dashboard.

Our overall Chronic Absenteeism dashboard indicator is “Green”, however our Students with Disabilities, English Learners, and Socio-Economically Disadvantaged subgroups are “Orange” and our Hispanic and White subgroups are “Yellow”. While it did improve year over year, our African American subgroup Suspension Rate indicator is “Yellow”.

We will continue to support positive outcomes in student behavior and chronic absenteeism through intervention programs and services in our LCAP (see Goal 3) to include behavior interventions and social/emotional support for all schools, with a continued focus on improving student suspension and chronic absenteeism outcomes for our student subgroups.

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

Performance Gaps

The following groups of students were identified as having gaps of two performance levels or more below the All Student group (“Blue”) on the California School Dashboard:

- 1) In English language arts: Students with Disabilities (“Orange”) and Hispanic (“Yellow”).
- 2) In Mathematics: Students with Disabilities (“Orange”) and Hispanic (“Orange”).
- 3) Chronic Absenteeism: Students with Disabilities, English Learners, and Socio-Economically Disadvantaged (“Orange”).

In order to address these gaps, the district will continue to provide:

Professional development/coaching that builds capacity of staff to implement rigorous/differentiated instruction, using data to guide instructional decisions and meet the needs of all students (see Goal 2).

Reading and math intervention/support programs (see Goal 3).

Social and emotional support services (see Goal 3).

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

No schools have been identified for CSI in 2019-20.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

No schools have been identified for CSI in 2019-20.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

No schools have been identified for CSI in 2019-20.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

Union School District will provide students with appropriate learning conditions by:

- Hiring and retaining highly qualified certificated and classified employees that are fully qualified and fairly compensated.
- Ensuring that students have access to state standards-aligned materials.
- Redesigning, upgrading and enhancing all classrooms to foster 21st Century teaching and learning.
- District schools will be clean, safe and maintained in good repair per Williams compliance and California Ed. Code Section 17002 subsection (d).

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities:

Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| Teacher assignments and credentials Maintain 100% Highly Qualified | 100% of teachers were qualified and appropriately assigned. |
| Williams Certification Maintain 100% access to standards-aligned materials | 100% of students had access to aligned instructional materials as certified by the Board on the Sufficiency of Textbooks and Instructional Materials resolution. |
| Annual teacher perception survey results Maintain that 100% of staff surveyed will rate working for the district satisfactory (3) or above on the annual perception survey. | We maintained an average of satisfactory (3) or above on the annual teacher perception survey results as detailed in the table below: I feel recognized for good work: 4.1 I work with people who listen if I have ideas about doing things better: 4.3 My administrators support shared decision making:4.2 |

Expected

Actual

| | |
|--|---|
| | <p>I have the opportunity to develop my skills:4.4 I love working at this school: 4.5 I believe this school provides an atmosphere where every student can succeed: 4.2</p> |
| <p>Modernize Classrooms and Collaborative Learning Spaces Add an additional 10 flexible furniture classrooms</p> | <p>We installed flexible furniture in 7 Special Day Classrooms and 4 Extended care classrooms as well as 2 staff rooms.</p> |

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1.1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| <p>Recruit, hire and retain a diverse group of highly qualified teachers who are skilled in closing the achievement gap and in creating an enriched, rigorous 21st century learning environment.</p> | <ul style="list-style-type: none"> • Posted announcements of open positions in Edjoin and/or EdCal; • Attended the job fairs at the Santa Clara County Office of Education and Santa Clara University; • Maintained connections with college/university schools of education; • Accepted the placement of student teachers in our elementary and middle schools; • Invited student teachers demonstrating success to go through our interview process for possible employment; • Provided classified staff with opportunities to participate in both district and outside professional development, including professional development opportunities for all classified staff during each of our district-wide professional development days. | <p>Title II 060-4035-0-4300-00-0000,7400-000000-200-0000 (\$6,820) 060-4035-0-5800-00-0000-7400-000000-200-0000 (\$4,000)</p> | <p>Title II 060-4035-0-4300-00-0000,7400-000000-200-0000 (\$7,093) 060-4035-0-5800-00-0000-7400-000000-200-0000 (\$0)</p> |

Action 1.2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|--|
| <p>Implement standards-aligned ELA/ELD curriculum and instructional strategies, pilot standards-aligned science curriculum and continue to implement our adopted math curriculum.</p> | <ul style="list-style-type: none"> TK-5 Teacher Innovators piloted ELA curriculum/strategies and Science curriculum. The Mystery Science curriculum will continue to be piloted in the 2019-20 school year. Middle School Teacher Leaders piloted ELA curriculum and continued working with the Next Generation Science Standards (NGSS). Based on feedback this year, teachers will continue to review the science framework and state approved curriculum for possible piloting. TK-8th ELA/ELD adoption was approved with implementation set for the 2019-20 school year. All teachers continued implementing Eureka Math (TK-5) and CPM (6-8) math curriculum. Professional development will continue to be provided with a focus on math instructional strategies and best practices. Articulation between 5th and 6th grades as well as 8th grade and the high school also remain a priority. | <p>a.) Base 010-0000-0-5800-00-1110-2420-000000-300-0000 (\$6,000)</p> <p>b.) ELA Adoption 010-0211-0-1990/3xxx-1110-1000-000000-300-0090 (\$154,501) 010-0211-0-4100-00-1110-1000-300102-300-0000 (\$257,625) 010-0211-0-5800-00-1110-1000-000000-300-000 (\$228,100) 010-0211-0-1990/3xxx-1110-2100-000000-300-0090 (\$30,757)</p> <p>c.) Lottery 060-6300-0-4300-00-1110-1000-000000-300-0000 (\$228,500)</p> | <p>a.) Base 010-0000-0-5800-00-1110-1000-300102-300-0000 (\$2,994)</p> <p>b.) ELA Adoption 010-0211-0-1190/3xxx-1110-1000-000000-300-0090 (\$154,501) 010-0211-0-4100/4300-00-1110-1000-300102-xxx-0000 (\$75,979) 010-0211-0-5800-00-1110-1000-000000-300-000 (\$92,160) 010-0211-0-1990/3xxx-1110-2100-300102-300-0090 (\$32,664)</p> <p>c.) Lottery 060-6300-0-4100/4300-00-1110-1000-000000-300-0000 (\$199,914)</p> |

Action 1.3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|---|---|
| <p>Continue to modernize classrooms with flexible furniture and provide students and teachers with access to 21st Century technology and instructional strategies.</p> | <ul style="list-style-type: none"> Over summer, we installed flexible furniture in 7 SDC classrooms, 4 extended care classrooms and 2 staff rooms, bringing the total districtwide flexible furniture classroom installation to approximately 120. Flexible furniture will continue to replace traditional furniture until all classrooms have been outfitted, budget allowing. | <p>Bond – Measure J 213-Fund 200030 – Cost Center (\$389,778)</p> | <p>Bond – Measure J 213-Fund 200030 – Cost Center (\$527,847)</p> |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|-----------------------------|--|--------------------------|----------------------------------|
| | <ul style="list-style-type: none"> Early pilot classrooms received additional items and configuration adjustments to address feedback and future design configurations have taken the feedback from the early pilots into consideration moving forward. | | |

Analysis

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All actions/services for this goal were fully implemented. Recruitment and retention of high-quality staff remains a priority. Our annual perception survey indicates teachers highly rate working for the district. We continue in our efforts to attract the best teachers through our positive district culture, our participation in recruiting events and our reputation as a leading-edge instructional district. TK-8 ELA/ELD adoption is moving forward. We will continue to pilot science curriculum in TK-5 and develop units of study based on the new framework in 6-8th while evaluating the recently released state approved curriculum options. We will continue to replace fixed furniture with flexible furniture as budget allows.

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

Goal 1 actions/services were implemented as designed. This allowed us to meet our identified metrics for this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.2 – Actual costs for piloting ELA curriculum was \$315,679 less than originally budgeted.

1.3 - Actual costs for the classroom furniture project were \$138,069 higher than originally projected due to increase in project scope to include middle school staff rooms, general cost escalation and design changes.

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.

Based on analysis of the School Dashboard and local results, the goal continues to meet the identified needs as written. Per feedback from the Santa Clara County Office of Education, we will be adding a metric for the Facilities goal using the FIT score for the 2019-20 school year with 2018-19 as the base year. Also, we will not be adopting science curriculum for the 2019-20 school year as previously indicated in Goal 1.2, but will continue to pilot standards-aligned science curriculum for 2019-20 and decide on an adoption potentially for 2020-21. Goal 1.2 will be modified to reflect this.

Goal 2

Union School District will raise the achievement of all students through rigorous instruction that is based on state standards, designed to develop students' 21st Century skills, and is appropriately assessed through the use of multiple measures including local and state assessments and accountability targets.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7

Local Priorities:

Annual Measurable Outcomes

| Expected | Actual |
|---|--|
| <p>English Language Arts (3-8) California School Dashboard Maintain the All Students group in the Green or Blue status as reported by the California School Dashboard.</p> | <p>Maintained Blue status for All Students with a 65.3 point average distance above standard, and a change from the previous year of +2.3 points.</p> |
| <p>Mathematics (3-8) California School Dashboard Maintain the All Students group in the Green or Blue status as reported by the California School Dashboard.</p> | <p>Maintained Blue status for All Students with a 56.5 point average distance above standard, and a change from the previous year of -0.3 points.</p> |
| <p>English Learner Progress California School Dashboard English Learners Maintain Green or Blue status as reported by the California School Dashboard.</p> | <p>The performance levels on the state indicator for English Learner as reported on the California Schools Dashboard Status and Change Report indicate “no performance color” for the English Learner subgroup. This is because the state has transitioned to a new assessment, the English Language Proficiency Assessment for California (ELPAC), which has no longitudinal data indicated at this time.</p> |

Expected

Actual

Continue to provide training in GLAD/ELD strategies to teachers until all district teachers have been trained.

10% of TK-5 teachers will participate in GLAD training until 100% of TK-5 teachers are GLAD trained

Fourteen (14) teachers, representing 8% of all TK-5 teachers, were trained in GLAD/ELD strategies to support rigorous instruction for all students, including identified subgroups this year.

Local ELA and Math Performance Indicators for grades 3-8

Students in grades 3-8 will show annual growth towards standards mastery in ELA and Math on the district KDS assessments.

Students in grades 3-8 showed annual growth towards standards mastery in ELA and Math on the district KDS assessments

% of Students who have Mastered Comprehensive EOY Standards Assessment (KDS)

| 18-19 | Grade 3 | Grade 4 | Grade 5 | Grade 6 | Grade 7 | Grade 8 |
|-------------------|---------|---------|---------|---------|---------|---------|
| ELA Fall | 5.4% | 24% | 28.8% | 21.6% | 19.4% | 59.4% |
| ELA Winter | 16.2% | 40.4% | 39.9% | 33.2% | 35% | 64.6% |

| 18-19 | Grade 3 | Grade 4 | Grade 5 | Grade 6 | Grade 7 | Grade 8 |
|--------------------|---------|---------|---------|---------|---------|---------|
| Math Fall | 11.8% | 18.4% | 18.2% | 8.6% | 14.1% | 7.9% |
| Math Winter | 31.2% | 44.4% | 34.8% | 27.7% | 35.7% | 19.2% |

Local Reading Performance Indicator for K-2

Students in grades K-2 will continue to show growth towards grade level reading proficiency on local reading assessments.

Students in grades K-2 showed growth towards grade level reading proficiency on local reading assessments.

Grade K Reading Level Distribution - F&P

% of Students Meeting/Exceeding Standard

| 18-19 | Letter Recognition | Letter Sounds | Concepts of Print | Initial Sounds | Blending Phonemes |
|--------------------|--------------------|---------------|-------------------|----------------|-------------------|
| Trimester 1 | 88.34% | 60.07% | 60.47% | 88.19% | 68.18% |
| Trimester 2 | 91.81% | 87.63% | 80.40% | 97.03% | - |

Grade 1 Reading Level Distribution - F&P

% of Students falling in each Reading Level Group

| 18-19 | Pre-A | A-D (GK) | E-J (G1) | K-M (G2) | N-P (G3) | Q+ |
|---------------|-------|----------|----------|----------|----------|-------|
| Fall | 5.14% | 40% | 24.57% | 24.57% | 5.14% | 0.29% |
| Winter | 0.62% | 12% | 42.15% | 32.31% | 12.31% | 0.62% |

Expected

Actual

| Expected | | Actual | | | | | | |
|----------|--|---|-------|----------|----------|----------|----------|----------|
| | | Grade 2 Reading Level Distribution - F&P | | | | | | |
| | | % of Students falling in each Reading Level Group | | | | | | |
| | | 18-19 | Pre-A | A-D (GK) | E-J (G1) | K-M (G2) | N-P (G3) | Q-S (G4) |
| Fall | | - | 6.14% | 22.38% | 25.99% | 28.88% | 16.25% | 0.36% |
| Winter | | - | 5.65% | 20.49% | 28.98% | 20.49% | 21.55% | 2.82% |

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 2.1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|--|
| Provide teachers with English language arts (ELA) and English language development (ELD) professional development, including strategies for scaffolding instruction that enables English learners to access core and ELD standards. | <p>The district provided ELD professional development opportunities through Guided Language Acquisition Design (GLAD). This opportunity provided teachers with strategies to incorporate ELD standards into their content instruction, enabling English learners to access core curriculum.</p> <p>As a result, English learner performance on the California School Dashboard indicators in English Learner Progress, Language Arts and Mathematics show increased levels of performance in English Language Arts and Maintained levels of performance in Mathematics:</p> <p>English Language Arts – Green (high) to Blue (Very High) Mathematics – Blue (Very High) to Blue (Very High)</p> | <p>a.) Base 010-000-0-1190/3xxx-1110-1000-000000-300-0090 (\$17,357)</p> <p>b.) Supplemental 010-0709-0-1190/3xxx-1110-1000-300200-300-0090 (\$29,207) 010-0709-0-5800-00-1110-1000-300200-300-0000 (\$40,000)</p> | <p>a.) Base 010-000-0-1190/3xxx-1110-1000-000000-300-0090 (\$17,357)</p> <p>b.) Supplemental 010-0709-0-1190/3xxx-1110-1000-300200-300-0090 (\$4,416) 010-0709-0-5800-00-1110-1000-300200-300-0000 (\$24,000)</p> |

Action 2.2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|--|
| <p>Provide ongoing professional development and coaching to build capacity of staff to provide rigorous, differentiated instruction, using data to guide and meet the needs of all students, including identified subgroups.</p> | <p>This year we moved from a district level teacher leader model to a site-based leadership team model. This allowed for principals and teachers to focus on site-specific goals while tying in the overarching goals of the district.</p> <p>Over 65 teachers served as teacher leaders on site-based leadership teams, all of whom were committed and well versed in site-specific goals. These leadership teams provided common instructional and social-emotional strategies through professional development at their individual school sites, implemented the strategies in their classrooms and collaborated with grade level or content area colleagues. Professional development at each site included differentiated instruction to meet the need of all students, including identified subgroups.</p> <p>Additionally, to support special education instruction, in April we added a Special Education Teacher on Special Assignment to work with our special education and general education teachers on improving instructional and access for students with disabilities.</p> | <p>a.) Base</p> <p>010-0000-0-1190/3xxx-1110-1000-000000-300-0090 (\$75,772)</p> <p>0100-0000-0-1990/3xxx-1110-2100-000000-300-0090 (\$54,800)</p> <p>010-0000-0-4200-00-1110-2100-000000-300-0000 (\$1,000)</p> <p>010-0000-0-4300-00-1110-2100-000000-300-0000 (\$5,000)</p> <p>010-0000-0-5200-00-1110-1000-000000-300-000 (\$48,000)</p> <p>010-0000-0-5200-00-1110-2100-000000-300-0000 (\$13,500)</p> <p>010-0000-0-5800-00-1110-2100-000000-300-0000 (\$30,500)</p> <p>010-0000-0-5800-00-1110-2100-000000-300-0001 (\$123,200)</p> <p>b.) ELA</p> <p>010-0211-0-1990/3xxx-1110-2100-000000-300-0090 (\$1,907)</p> <p>010-0211-0-5800-00-1110-1000-000000-300-0000 (\$37,000)</p> <p>010-0211-0-1990/3xxx-1110-1000-000000-300-0090 (\$66,760)</p> | <p>b.) Base</p> <p>010-0000-0-1190/3xxx-1110-1000-000000-300-0090 (\$30,000)</p> <p>0100-0000-0-1990/3xxx-1110-2100-000000-300-0090 (\$65,329)</p> <p>010-0000-0-4200-00-1110-2100-000000-300-0000 (\$0)</p> <p>010-0000-0-4300-00-1110-2100-000000-300-0000 (\$5,706)</p> <p>010-0000-0-5200-00-1110-1000-000000-300-000 (\$23,440)</p> <p>010-0000-0-5200-00-1110-2100-000000-300-0000 (\$13,500)</p> <p>010-0000-0-5800-00-1110-2100-000000-300-0000 (\$30,500)</p> <p>010-0000-0-5800-00-1110-2100-000000-300-0001 (\$51,000)</p> <p>b.) ELA</p> <p>010-0211-0-1990/3xxx-1110-2100-000000-300-0090 (\$1,907)</p> <p>010-0211-0-5800-00-1110-1000-000000-300-0000 (\$19,400)</p> <p>010-0211-0-1990/3xxx-1110-1000-000000-300-0090 (\$70,106)</p> |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|-----------------------------|----------------------------|---|--|
| | | 010-0211-0-5200-00-1110-1000-000000-300-0000 (\$78,000) c.) Mandated Cost 010-0855-0-1990/3xxx-1110-2100-000000-300-0090 (\$66,670) 010-0855-0-5200-00-1220-1000-000000-300-0000 (\$2,400) 010-0855-0-5200-00-1110-1000-000000-300-0000 (\$72,000) d.) Supplemental 010-0709-0-5800-00-1110-2420-300202-300-0000 (\$5,400) | 010-0211-0-5200-00-1110-1000-000000-300-0000 (\$22,000) c.) Mandated Cost 010-0855-0-1990/3xxx-1110-2100-000000-300-0090 (\$0) 010-0855-0-5200-00-1220-1000-000000-300-0000 (\$3,294) 010-0855-0-5200-00-1110-1000-000000-300-0000 (\$10,802) d.) Supplemental 010-0709-0-5800-00-1110-2420-300202-300-0000 (\$4,500) e) SMAA 060-9030-0-1900-00-5001-2100-000000-400-0000 (\$26,248) |

Action 2.3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|---|
| Continue to develop and support the Elementary STEAM program utilizing ToSAs who will model instruction and build STEAM integrated units of study. | To support instruction, a certificated STEAM teacher on special assignment (ToSA) continued to collaborate with classroom teachers at each elementary site to create and implement STEAM integrated lessons and units across multiple subject areas. Through co-teaching, they also modeled effective, STEAM-based instructional practices and worked with teachers to promote independence in implementing STEAM strategies. | a.) Mandated Cost 010-0855-0-1100/3xxx-1226-1000-000000-xxx-0000 (\$700,821) 010-0855-0-4300-00-1226-1000-000000-300-0000 (\$12,000) | a.) Mandated Cost 010-0855-0-1100/3xxx-1226-1000-000000-xxx-0000 (\$700,821) 010-0855-0-4300-00-1226-1000-000000-300-0000 (\$25,173) |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|-----------------------------|----------------------------|---|---|
| | | 010-0855-0-5800-00-1226- 1000-000000-300-0000 (\$24,000) b.) Supplemental 010-0709-0-5800-00-1110- 2420-300203-300-0000 (\$1,500) | 010-0855-0-5800-00-1226- 1000-000000-300-0000 (\$2,720) b.) Supplemental 010-0709-0-5800-00-1110- 2420-300203-300-0000 (\$0) |

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and services for this goal were generally implemented as planned and described above. A shortage of substitute teachers did result in fewer number of professional development days being utilized than originally planned for. We also fell short of our GLAD training goal of 10% of Tk-5 teachers this year, primarily due to the 5-day substitute requirement of the training and a general county wide shortage of substitute teachers. To further help address our performance gap in ELA and Math for our students with disabilities student subgroup, we added a Special Education ToSA towards the end of the school year to support special education instruction.

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

The overall effectiveness of the actions/services that were implemented was high, as demonstrated by student performance on the California School Dashboard indicators related to this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 2.1 - Actual costs for professional development were \$40,791 less than budgeted due to substitute teacher shortages.
- 2.2 - Actual costs for positions increased by \$26,248 to support the addition of a Special Education ToSA position from April-June. Additionally, non-salary costs were lower than originally estimated due to reduced professional development as a result of the substitute teacher shortages.
- 2.3 - Actual costs overall were generally in line with expectations with more funds spent on supplies and less on services than originally budgeted.

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.

Based on analysis of the School Dashboard and local results, the goal continues to meet the identified needs as written, however, per the Santa Clara County Office of Education’s recommendations metrics for Priority 2: Implementation of Standards, Priority 7: Course Access and EL Reclassification will be added.

Goal 3

The District and each school site will promote the complete education both academically and socially of every child in the district by providing support systems to ensure that all students successfully access the core curriculum.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 6, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

English Language Arts (3-8) California School Dashboard

Maintain or Improve ELA performance for individual student groups as reported on the California School Dashboard ELA Assessment Report.

Improved from Green to Blue status for English Learners with a 48.7 point average distance above standard, and a change from the previous year of +9.2 points.

Maintained Green status for African American Students with a 1.3 point average distance above standard, and a change from the previous year of +5.1 points.

Maintained Blue status for Asian Students with a 109.7 point average distance above standard, and a change from the previous year of +2.5 points.

Improved from Green to Blue status for Students of Two or More Races with a 74.1 point average distance above standard, and a change from the previous year of +4.5 points.

Expected

Actual

Maintained Blue status for White Students with a 63.4 point average distance above standard, and a change from the previous year of 0 points.

Improved from Orange to Green status for Socioeconomically Disadvantaged Students with a -0.9 point average distance from standard, and a change from the previous year of +15.5 points.

Maintained Yellow status for Hispanic Students with a 2.5 point average distance above standard, and a change from the previous year of +2.0 points.

Maintained Orange status for Students with Disabilities with a -34.7 point average distance from standard, and a change from the previous year of +0.8 points.

Mathematics (3-8) California School Dashboard
 Maintain or Improve Math performance for individual student groups as reported on the California School Dashboard Math Assessment Report.

Maintained Blue status for English Learners with a 48.6 point average distance above standard, and a change from the previous year of +7.0 points.

Maintained Green status for African American Students with a -5.2 point average distance from standard, and a change from the previous year of +19.2 points.

Maintained Blue status for Asian Students with a 118.8 point average distance above standard, and a change from the previous year of -1.0 points.

Moved from Blue to Green status for Students of Two or More Races with a 64.6 point average distance above standard, and a change from the previous year of -3.8 points.

Maintained Blue status for White Students with a 51.8 point average distance above standard, and a change from the previous year of -2.0 points.

Improved from Orange to Green status for Socioeconomically Disadvantaged Students with a -22.8 point average distance from standard, and a change from the previous year of +15.8 points.

Moved from Yellow to Orange status for Hispanic Students with a -25.1 point average distance from standard, and a change from the previous year of -2.4 points.

Expected

Actual

Maintained Orange status for Students with Disabilities with a -50.1 point average distance from standard, and a change from the previous year of -1.2 points.

Local ELA and Math Performance Indicators for grades 3-8
 Students in identified subgroups in grades 3-8 showed growth towards standards mastery in ELA and Math on district benchmarks.

% of English Learners who have Mastered Comprehensive EOY Standards Assessment (KDS)

| | Grade 3 | Grade 4 | Grade 5 | Grade 6 | Grade 7 | Grade 8 |
|-------------------|---------|---------|---------|---------|---------|---------|
| ELA Fall | 0% | 1.8% | 0% | 2.1% | 5.1% | 12.1% |
| ELA Winter | 1.6% | 4% | 3.6% | 7.1% | 5.7% | 20.5% |

| | Grade 3 | Grade 4 | Grade 5 | Grade 6 | Grade 7 | Grade 8 |
|--------------------|---------|---------|---------|---------|---------|---------|
| Math Fall | 3.9% | 5.5% | 3.5% | 5.9% | 8.6% | 2.7% |
| Math Winter | 11.1% | 23.7% | 13.1% | 11.8% | 20% | 12.5% |

% of Socio-Economically Disadvantaged Students who have Mastered Comprehensive EOY Standards Assessment (KDS)

| | Grade 3 | Grade 4 | Grade 5 | Grade 6 | Grade 7 | Grade 8 |
|-------------------|---------|---------|---------|---------|---------|---------|
| ELA Fall | 0% | 6.3% | 9.5% | 1.6% | 6.5% | 33.3% |
| ELA Winter | 5.4% | 8.5% | 10% | 8.8% | 11.3% | 32.5% |

| | Grade 3 | Grade 4 | Grade 5 | Grade 6 | Grade 7 | Grade 8 |
|--------------------|---------|---------|---------|---------|---------|---------|
| Math Fall | 0% | 3.1% | 0% | 0% | 1.6% | 0% |
| Math Winter | 13% | 12.1% | 1.6% | 1.8% | 9.3% | 1.3% |

Local Reading Performance Indicator for K-2
 Students in identified subgroups in grades K-2 showed growth towards grade level reading proficiency on local reading assessments.

Grade K English Learners Reading Assessment - ESGI
 % of Students Meeting/Exceeding Standard

| | Letter Recognition | Letter Sounds | Concepts of Print | Initial Sounds | Blending Phonemes |
|--------------------|--------------------|---------------|-------------------|----------------|-------------------|
| Trimester 1 | 63.36% | 32.04% | 43.75% | 76.38% | 62.50% |
| Trimester 2 | 88.55% | 84.47% | 81.25% | 97.50% | 75.61% |

Expected

Actual

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| Grade K Socio-Economically Disadvantaged Students Reading Assessment - ESGI | | | | | |
|--|--------------------|---------------|-------------------|----------------|-------------------|
| % of Students Meeting/Exceeding Standard | | | | | |
| | Letter Recognition | Letter Sounds | Concepts of Print | Initial Sounds | Blending Phonemes |
| Trimester 1 | 42.62% | 7.14% | 37.50% | 67.80% | 37.50% |
| Trimester 2 | 83.61% | 80.36% | 75.00% | 98.28% | 46.67% |

| |
|---|
| <p>Suspension Rate - California School Dashboard</p> <p>Decrease the suspension rates for Socioeconomically Disadvantaged, Students with Disabilities, African American and Hispanic sub groups by .1% as reported on the California School Dashboard.</p> |
|---|

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|---|
| <p>Suspension Rates by Subgroup: The Students with Disabilities subgroup decreased 3.4%, African American subgroup decreased by 2.3%, English learners subgroup decreased by 1.8%, Socioeconomically Disadvantaged subgroup decreased by 3.1%, and Hispanic subgroup decreased 1.4%.</p> |
|---|

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| <p>District Attendance Rate</p> <p>Maintain rate or Increase rate</p> |
|--|

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|---|
| <p>District Attendance Rate (PA) remained flat at: 96.86%</p> |
|---|

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|---|
| <p>Chronic Absenteeism Rate</p> <p>Maintain or Decrease rate</p> |
|---|

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|---|
| <p>Chronic Absenteeism Rate maintained “Green” at 3.9% (+0.2% from 2016-17)</p> |
|---|

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|---|
| <p>Middle School Dropout Rate</p> <p>Maintain or Decrease rate</p> |
|---|

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|---------------------------------------|
| <p>Middle School Dropout Rate: 0%</p> |
|---------------------------------------|

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|---|
| <p>Expulsion Rate</p> <p>Maintain rate</p> |
|---|

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|---------------------------|
| <p>Expulsion Rate: 0%</p> |
|---------------------------|

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| <p>Student Perception Survey</p> <p>100% of students surveyed will indicate with a score of 4 or above that they feel safe at school on the annual perception survey.</p> |
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|---|
| <p>Students in grades 4 through 8 surveyed using a 5-point scale (Disagree to Agree), responded to the following statements (2805 responses):</p> <p>When I am at school, I feel:</p> <p>I am safe – 4.1 My teacher listens to my ideas – 3.9 My principal cares about me – 4.1 My teacher believes I can learn – 4.3 Students at my school treat me with respect 3.7</p> |
|---|

Expected

Actual

| | |
|--|------------------------------|
| | I am safe from bullies – 3.8 |
|--|------------------------------|

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 3.1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|--|---|
| <p>Support school site and districtwide intervention programs, including the use of supplemental materials and intervention services, to increase the achievement of all students and identified subgroups.</p> | <p>All schools provided intervention services to meet student needs. The services varied by site based on individual student needs and student populations. Every school offered one or more of the following services to support targeted students, including English Learners: Instructional Assistants, RTI tutors, EL specialists, ELD teachers who provided specialized instruction/supplemental support, and/or before/after school intervention programs.</p> <p>Additionally, our Title I schools provided reading intervention services with credentialed teachers for targeted students.</p> <p>We also provided web-based intervention programs to schools based on subgroup need, including Imagine Learning, Lexia, and Rosetta Stone at all elementary sites and Read 180, System 44 and Rosetta Stone at the middle schools.</p> | <p>a.) Supplemental</p> <p>010-0709-0-1100/3xxx-1110-1000-300301-019/026-0000 (\$214,623)</p> <p>010-0709-0-1190/3xxx-00-1110-1000-300301-015-0090 (\$14,496)</p> <p>010-0709-0-1190/3xxx-00-1110-1000-300301-700-0090 (\$11,921)</p> <p>010-0709-0-11xx/3xxx-00-1110-1000-300301-xxx-0090 (\$357,009)</p> <p>010-0709-0-2190/3xxx-00-1110-1000-300301-019-0090 (\$2,019)</p> <p>010-0709-0-2190/3xxx-00-1110-1000-300301-023-0090 (\$5,797)</p> <p>010-0709-0-21xx/3xxx-00-1110-1000-300301-xxx-0000 (\$133,419)</p> <p>010-0709-0-21xx/3xxx-00-1110-1000-300301-xxx-0090 (\$101,955)</p> <p>010-0709-0-4300-00-1110-1000-300301-011-0000 (\$2,000)</p> | <p>a.) Supplemental</p> <p>010-0709-0-1100/3xxx-1110-1000-300301-015/026-0000 (\$133,528)</p> <p>010-0709-0-1100/3xxx-00-1110-1000-300201-015-000 (\$73,058)</p> <p>010-0709-0-1190/3xxx-00-1110-1000-300301-015-0090 (\$14,496)</p> <p>010-0709-0-1190/3xxx-00-1110-1000-300301-700-0090 (\$5,151)</p> <p>010-0709-0-11xx/3xxx-00-1110-1000-300301-xxx-0090 (\$374,596)</p> <p>010-0709-0-2190/3xxx-00-1110-1000-300301-019-0090 (\$2,019)</p> <p>010-0709-0-2190/3xxx-00-1110-1000-300301-023-0090 (\$12,517)</p> <p>010-0709-0-21xx/3xxx-00-1110-1000-300301-xxx-0000 (\$100,036)</p> <p>010-0709-0-21xx/3xxx-00-1110-1000-300301-xxx-0090 (\$146,973)</p> |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|-----------------------------|----------------------------|--|--|
| | | 010-0709-0-5800-00-1110-1000/2420-300301-300-0000 (\$181,478) b.) Title III 060-4203-0-5800-00-1110-1000-000000-300-0000 (\$50,000) c.) Mandated Cost 010-0855-0-1190/3xxx-1226-1000-000000-300-0090 (\$4,173) | 010-0709-0-4300-00-1110-1000-300301-011-0000 (\$1,836) 010-0709-0-5800-00-1110-1000/2420-300301-300-0000 (\$115,431) b.) Title III 060-4203-0-5800-00-1110-1000-000000-300-0000 (\$49,000) c.) Mandated Cost 010-0855-0-1190/3xxx-1226-1000-000000-300-0090 (\$3,863) |

Action 3.2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|--|
| <p>Provide social-emotional support programs and services at all schools to both promote a positive school climate and meet intervention needs of students.</p> | <p>Each of the district's six elementary schools provided contracted services for mental health to support students social/emotional needs. Additionally, each of our schools had additional mental health therapist/intern and psychologist support. Our middle schools had additional counseling support as well to support the social and emotional needs of students.</p> <p>This year we increased our behavior intervention support services with the creation of 6 Behavior Interventionist positions and a Manager of Student Support Services to coordinate the overall response to behavior across the district.</p> | 010-0709-0-1200/3xxx-00-1110-3120-300302-400-0000 (\$123,507) 010-0709-0-1900/3xxx-00-1110-2100-300302-400-0000 (\$53,216) 010-0709-0-2900/3xxx-00-0000-3110-300302-xxx-0000 (\$308,577) 010-0709-0-2990/3xxx-00-0000-3110-300302-022-0090 (\$13,601) 010-0709-0-5800-00-1110-1000/2420-300302-300-0000 (\$10,000) 010-0709-0-5800-00-1110-3110-300302-xxx-0000 (\$28,538) | a.) Base 080-3310-0-2100-00-5750-1190-000000-400-0000 \$62,455 b.) Supplemental 00-0709-0-1200/3xxx-00-1110-3120-300302-015/019-0000 (\$126,345) 010-0709-0-1900/3xxx-00-1110-2100-300302-400-0000 (\$53,216) 010-0709-0-2900/3xxx-00-0000-3110-300302-xxx-0000 (\$325,162) |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|-----------------------------|---|--|--|
| | Our elementary schools used Project Cornerstone & Recess 101 for positive behavior and skills building with students. | 010-0709-0-5800-00-1208-1000-300302-xxx-0000 (\$177,000) | 010-0709-0-2990/3xxx-00-0000-3110-300302-022-0090 (\$13,601) 010-0709-0-5800-00-1110-1000/2420-300302-300-0000 (\$9,675) 010-0709-0-5800-00-1110-3110-300302-xxx-0000 (\$28,538) 010-0709-0-5800-00-1208-1000-300302-xxx-0000 (\$177,000) |

Action 3.3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|--|--|---|
| Provide opportunities for extended learning and enrichment activities, within and outside of the school day, for students. | <p>All of our schools provided enrichment opportunities to support all students. The opportunities varied by site and were based on individual student needs and student populations.</p> <p>Additionally, GATE teacher leaders coordinated after school enrichment programs at their sites. Each teacher received a stipend and funding to pay for enrichment program materials, supplies, events and activities.</p> | 010-0000-0-1190/3xxx-1110-1000-000000-300-7140 (\$15,879) 010-0000-0-4300-00-1110-2100-000000-300-0000 (\$2,400) 010-0000-0-5800-00-1110-1000-000000-300-7140 (\$10,000) 010-0000-0-5800-00-1110-2100-000000-300-0000 (\$2,000) 010-0000-0-5800-00-1110-3160-000000-300-7140 (\$7,500) | 010-0000-0-1190/3xxx-1110-1000-000000-300-7140 (\$15,879) 010-0000-0-4300-00-1110-2100-000000-300-0000 (\$814) 010-0000-0-5800-00-1110-1000-000000-300-7140 (\$2,500) 010-0000-0-5800-00-1110-2100-000000-300-0000 (\$2,000) 010-0000-0-5800-00-1110-3160-000000-300-7140 (\$8,000) |

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The actions and services were generally implemented according to plan as described above. School sites implemented intervention programs to support their unduplicated students. Social-emotional support services continued to be provided to address behaviors as well as to support positive school climates. We continued to offer GATE activities in elementary and provide enrichment and extension opportunities across all schools.

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

Overall, the actions and services in place for social and emotional support continued to improve suspension outcomes for All Students, including English learner, Socioeconomically Disadvantaged, Students with Disabilities, African American and Hispanic subgroups. Our district attendance rate remained high while our Absentee and Dropout rates all remained below the County and State-wide averages. Additionally, students indicated a positive school experience on the annual perception survey across several indicators, with the lowest average score of 3.7 for being treated with respect at their school. While we saw a slight decline in math with our Hispanic subgroup (-2.4 points) and our Students with Disabilities (-1.2 points), both now “Orange” on the Dashboard, this was a district wide dip and we will continue to focus on providing interventions and supports while monitoring our math performance over time.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.1 - Actual costs for program licenses were \$66,047 less than budgeted.

3.2 - Spending on social-emotional support increased \$62,455 above budgeted expenditures due to the creation of the Behavior Interventionist positions.

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

Based on analysis of the School Dashboard and local results, the goal remains as written, however, per the Santa Clara County Office of Education’s recommendations a metric for Priority 8: Other Course Access will be added.

Goal 4

The District will enhance parent engagement and improve communication among home, school and district stakeholders.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Parent responses to the annual perception survey indicating that they are happy with home-school communication and that they feel welcome at schools.

100% or more of parent responses to the annual perception survey will indicate with a score of 4 or above that they are happy with home-school communication and that they feel welcome at schools.

Parent responses (1438 total responses) to the annual perception survey indicated that parents are generally happy with home-school communication and that they feel welcome at schools.

I feel welcome at my child's school – 4.3

I have opportunities to get involved at my child's school – 4.3

I am well-informed about school events – 4.3

I am informed about my child's progress – 4.0

Attendance/participation in district-sponsored EL Parent Programs.

Parent participation in district sponsored EL parent programs will maintain or increase from the previous year.

This year 103 parents participated in district sponsored parent programs and parent outreach events for EL parents, down 43 from 2017-18. However, participation in the District English Language Advisory Committee (DELAC) increased from 12 to 20 parents over the previous year.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 4.1

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|---|---|
| Provide opportunities for stakeholder involvement through district and school advisory committees in order to foster positive communication and input. | The Parent Leadership Council (PLC) met 4 times during the 2018-19 school year, and the district DELAC committee met 3 times during the school year to facilitate positive communication among district stakeholders, including parents/caregivers of English learners. | Title III 060-4201-0-4300-00-1110-2490-00000-300-0000 (\$1,802) | Title III 060-4201-0-4300-00-1110-2490-00000-300-0000 (\$2,400) |

Action 4.2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|--|
| <p>Provide translation services and equipment to increase parent communication and involvement of English Learner parents in school activities. Continue to explore options for translation services that will promote EL parent and teacher communication.</p> | <p>We did not have any sites with EL populations of 15% or more that speak the same primary language other than English. However, the district continued to provide translators to facilitate home/school communication when requested.</p> <p>The LCAP Summary sections were translated into Spanish and posted to the district website. We also linked parent math resources in Spanish on our district math website. The number of traditional translation requests remained comparable to the previous year.</p> | <p>Supplemental 010-0709-0-2990/3xxx-00-1110-2490-300402-xxx-0090 (\$1,331)</p> | <p>Supplemental 010-0709-0-1990/1990/3xxx-00-1110-2490-300402-xxx-0090 (\$786)</p> |

Action 4.3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|---|--|
| <p>Continue to seek ways to engage parents/caregivers that speak languages other than English through parent outreach programs, classes, district/school committees and events.</p> | <p>Latino Family Literacy Project classes were held to increase bilingual family involvement through the building of reading and vocabulary skills. On average, twenty families participated in 14 hours of parent engagement classes over the course of seven 2-hour sessions.</p> <p>We offered a number of additional parent education and outreach opportunities. Our fall sessions began with two Eureka Math curriculum and two College Preparatory Math curriculum overview sessions, six elementary STEAM nights (STEAM is short for science, technology, engineering, art and mathematics), a session on meaningful math conversations led by Table Talk Math author John Stevens, our first District English Learner Advisory Committee meeting, a workshop led by the nonprofit Common Sense Media to provide parents with strategies to help</p> | <p>Supplemental 010-0709-0-5800-00-0000-2490-300403-300-0000 (\$9,200) 010-0709-0-1990/3xxx-00-0000-2490-300403-300-0000 (\$23,843)</p> | <p>Supplemental 010-0709-0-5800-00-0000-2490-300403-300-0000 (\$7,774) 010-0709-0-1990/3xxx-00-0000-2490-300403-300-0000 (\$0)</p> |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|-----------------------------|---|--------------------------|----------------------------------|
| | <p>their students use online tools safely and responsibly, the district Reclassification Ceremony, two Be Seen and Heard child abuse prevention assembly parent information sessions, and our Young Author's Faire.</p> <p>Winter sessions started in January with a parent introduction to the shifts in the new California History and Social-Science Framework, three parent workshops led by the non-profit My Digital TAT2, our second District English Learner Advisory Committee meeting, the Dartmouth Middle School Science, Technology, Engineering and Mathematics Fair, a Common Sense Media parent night, and a hands-on workshop for parent to explore the connections and importance of STEAM education. Our spring offerings included a guest speaker, author Mike Reira, who shared strategies that parents can use to stay connected with their teens, a presentation by Dr. Bonnie Halper-Felsher to help parents understand and prevent youth vaping, our third District English Learner Advisory Committee meeting, our Gifted and Talented Education (GATE) showcase, an overview of our 7th grade Health Connected curriculum, and our district-wide Writer's Faire.</p> | | |

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The actions and services were generally implemented as planned as described above. Our parent outreach and educational programs continued to engage parents in learning how to support their children's academic success. We continued to provide childcare and translation services as needed to support parent participation.

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

While we did see a decline in overall parent engagement this year as compared to last year when looking at general event attendance numbers, we continued to see improved communication among our English language learner stakeholders with additional resources being provided in Spanish (Math), an increase in DELAC participation and an increase in Latino Literacy class participation. However, we realize that we must continue to work towards increasing engagement opportunities for parents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

4.3 – Actual costs for providing community outreach, parent literacy and English language support were \$25,269 less than anticipated.

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.

Based on analysis of the stakeholder input and local results, the goal continues to address the identified needs as written.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

One of Union School District's major strengths is its community. Union's community members have supported our schools, not only by passing both parcel and bond measures, but by being involved at both the site and district level. Participation in the annual review and update of the LCAP was no exception as indicated through survey results, attendance at meetings, and the willingness to be part of our district advisory committees.

The narrative below highlights some of the major forums in which the LCAP was the primary focus of discussion. Participants in these sessions were presented with information regarding the LCAP process, overall progress to date on the 2018-19 LCAP goals and how to provide input for the review and update of the LCAP.

LCAP Annual Update Review Sessions:

1. The LCAP Committee met four times during the school year: 11-7-18, 2-27-19, 3-20-19 & 5-8-19. The committee's work included reviewing of the LCAP Goals and actions for the 2019-20 school year, our progress toward attaining each of the expected metrics, reviewing the California School Dashboard results, and assessing the goals, actions and metrics for the 2018-19 school year. This committee's membership included but was not limited to: district and school administrators and teachers and classified staff representatives from the district's bargaining units, UDEA and CSEA.
2. The following stakeholder groups participated in reviewing and providing feedback on the annual update of the LCAP:
 - The Superintendent's Parent Leadership Council (PLC): 4-16-19
 - Home & School Clubs (HSC) including: Guadalupe: 4-17-19, Noddin: 5-3-19, Lietz: 5-8-19, UMS: 5-9-19, Oster: 5-14-19, DMS: 5-15-19, Alta Vista: 5-16-19, and Carlton: 5-20-19.
3. In addition to the above stakeholder meetings, where discussion around LCAP goals and actions took place, surveys were also used to collect stakeholder input for the annual review process. The main survey consisted of the District's annual perception survey, which was taken by 4,522 participants, including members of the district's two unions (UDEA and CSEA), administrators, parents and students. The survey asked questions related to the LCAP goals and the responses are reflected in the LCAP update. We also conducted a survey for English learner parents as well as posted the draft LCAP on the district web site during the month of May and provided open comment for public input.
4. At meetings held on January 31, 2019 and April 25, 2019, the DELAC reviewed LCAP goals, actions and metrics and provided input to inform the annual update.

Impact on LCAP and Annual Update

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

During LCAP outreach meetings, stakeholders indicated that the district overall is high-performing with exceptional programs that support educating the whole child. Stakeholder groups indicated that there is a need to continue to provide academic support for students in identified subgroups, including students with disabilities (2.1, 2.2, & 3.1) and GATE students (3.3), as outlined in the LCAP goals and actions. Continued support for student social-emotional well-being and behavior intervention were also areas of identified interest (3.2).

Overall, the LCAP Goals and Actions as written continue to address the areas identified in the Annual Update for Greatest Needs and Performance Gaps. Therefore, they remain unchanged for the 2019-20 school year. Throughout the update process, stakeholders also provided the following feedback:

- Continue to provide additional EL parent learning opportunities related to curriculum, parent help with homework and community engagement.

- Improve feedback from teachers to home on student progress, particularly in the absence or reduction of homework.
- Continue the focus on the social/emotional wellness for students and teachers.
- Concern about funding to continue the elementary STEAM program.
- Continue to look for additional opportunities for student input, particularly from significant subgroups.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

Union School District will provide students with appropriate learning conditions by:

- Hiring and retaining highly qualified certificated and classified employees that are fully qualified and fairly compensated.
- Ensuring that students have access to state standards-aligned materials.
- Redesigning, upgrading and enhancing all classrooms to foster 21st Century teaching and learning.
- District schools will be clean, safe and maintained in good repair.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities:

Identified Need:

The California Dashboard indicates a gap in academic achievement between our All Student group and our Students with Disabilities and Hispanic subgroups. There is also a gap in chronic absenteeism between our All Student group and our Students with Disabilities, English Learners, and Socio-Economically Disadvantaged subgroups, resulting in a need to:

- Maintain competitive salary and benefit packages in order to recruit, hire and retain a diverse group of highly qualified teachers who are skilled in closing the achievement gap and creating an enriched, rigorous 21st century learning environment.
- Ensure that all students have access to state standards-aligned materials.
- Modernize classrooms and collaborative learning spaces to foster 21st Century teaching and learning.
- Ensure schools are clean, safe and maintained in good repair.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|--|--|--|
| Teacher assignments and credentials | 100% of teachers are Highly Qualified | Maintain 100% Highly Qualified | Maintain 100% Highly Qualified | Maintain 100% Highly Qualified |
| Williams Certification | 100% of our students have access to standards-aligned core instructional materials | Maintain 100% access to standards-aligned materials | Maintain 100% access to standards-aligned materials | Maintain 100% access to standards-aligned materials |
| Annual teacher perception survey results | 100% of staff surveyed rate working for the district satisfactory (3) or above on the annual teacher perception survey. | Maintain that 100% of staff surveyed will rate working for the district satisfactory (3) or above on the annual perception survey. | Maintain that 100% of staff surveyed will rate working for the district satisfactory (3) or above on the annual perception survey. | Maintain that 100% of staff surveyed will rate working for the district satisfactory (3) or above on the annual perception survey. |
| Modernize Classrooms and Collaborative Learning Spaces | The district currently has 50 Flexible Furniture Classrooms | Add an additional 30 flexible furniture classrooms | Add an additional 10 flexible furniture classrooms | Add an additional 10 flexible furniture classrooms |
| Facilities FIT Score | All schools are rated Good or higher on the FIT | | | Maintain a FIT score of Good or better |

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1.1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

Recruit, hire and retain a diverse group of highly qualified teachers who are skilled in closing the achievement gap and in creating an enriched, rigorous 21st century learning environment.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$4,820 | \$10,820 | \$5,075 |
| Source | Title II | Title II | General Fund |
| Budget Reference | 060-4035-0-4300-00-0000,7400-000000-200-0000 | 060-4035-0-4300-00-0000,7400-000000-200-0000 (\$6,820) 060-4035-0-5800-00-0000-7400-000000-200-0000 (\$4,000) | Title II (4035): Books and Supplies \$5,075 |

Action 1.2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

2017-18 Actions/Services

Pilot standards-aligned ELA/ELD and science curriculum and instructional strategies and, continue to implement our adopted math curriculum.

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Implement standards-aligned ELA/ELD curriculum and instructional strategies, pilot standards-aligned science curriculum and continue to implement our adopted math curriculum.

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

Pilot standards-aligned science curriculum, pilot social studies curriculum, implement adopted TK-8 ELA/ELD curriculum and continue to implement our adopted math curriculums.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|--|
| Amount | a.) \$115,659 b.) \$263,370 c.) \$267,000 | a.) \$6,000 b.) \$670,938 c.) \$228,500 | \$575,292 |
| Source | a.) Base b.) ELA Adoption c.) Lottery | a.) Base b.) ELA Adoption c.) Lottery | General Fund |
| Budget Reference | a.) 010-0000-0-1990/3XXX-00-1110-2100-000000-300-0090 (\$89,659) a.) 010-0000-0-5800-00-1110-2100-000000-300-0000 (\$26,000) b.) 010-0211-0-1990/3XXX-00-1110-2100-000000-300-0090 (\$40,370) b.) 010-0211-0-4100-00-1110-1000-000000-300-0000 (\$130,000) b.) 010-0211-0-5800-00-1110-1000-000000-300-0000 (\$93,000) c.) 060-6300-0-4100-00-1110-1000-000000-300-0000 (\$267,000) | a.) Base 010-0000-0-5800-00-1110-2420-000000-300-0000 (\$6,000) b.) ELA Adoption 010-0211-0-1990/3xxx-1110-1000-000000-300-0090 (154,501) 010-0211-0-4100-00-1110-1000-300102-300-0000 (\$257,625) 010-0211-0-5800-00-1110-1000-000000-300-000 (\$228,100) 010-0211-0-1990/3xxx-1110-2100-000000-300-0090 (\$30,757) c.) Lottery 060-6300-0-4300-00-1110-1000-000000-300-0000 (\$228,500) | Base (0000): Services and other Operating Expenditures \$6,000 ELA Adoption (0211): Certificated Salaries and Benefits \$172,292 Books and Supplies \$134,000 Services and other Operating Expenditures \$72,000 Lottery (6300): Books and Supplies \$191,000 |

Action 1.3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to modernize classrooms with flexible furniture and provide students and teachers with access to 21st Century technology and instructional strategies.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|------------------|------------------|------------------|
| Amount | \$660,000 | \$389,778 | \$250,000 |
| Source | Bond – Measure J | Bond – Measure J | Bond – Measure J |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|----------------------------------|----------------------------------|---|
| Budget Reference | 211-Fund 200030 – Cost Center | 213-Fund 200030 – Cost Center | Bond Fund (213) 200030 – Cost Center : Flexible Furniture \$250,000 |

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified

Goal 2

Union School District will raise the achievement of all students through rigorous instruction that is based on state standards, designed to develop students' 21st Century skills, and is appropriately assessed through the use of multiple measures including local and state assessments and accountability targets.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7

Local Priorities:

Identified Need:

There is a need for the district and each school to continue to meet state accountability targets. The district must:

- Continue to raise achievement of all students by providing rigorous, standards-based instruction that is designed to develop students' 21st Century skills.
- Continue to increase the percentage of EL students making progress toward proficiency and maintain a district performance level of green/blue on the California Dashboard indicator for English Learners making progress toward English proficiency.
- Utilize the data to inform instructional decisions and support learning for all USD students.

- Provide professional development to teachers so that they may provide the highest quality of instruction to all students and appropriately assess each student's progress toward meeting or exceeding grade level expectations.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| English Language Arts (3-8) California School Dashboard | <p>9 Student Groups- 0 in Red or Orange All students - Blue Status: Very High (62.7 points above level 3) Change: Increased + 9.6 points</p> <p>Student Groups - Performance as reported on the California School Dashboard: All - Blue English Learners-Green Socioeconomically Disadvantaged - Yellow Students with Disabilities- Yellow Asian - Blue African American - Yellow Filipino - Blue Hispanic - Yellow Two or/More Races - Blue White - Blue</p> | <p>Maintain the All Students group in the Green or Blue status as reported by the California School Dashboard.</p> <p>Maintain or Improve ELA performance for individual student groups as reported on the California School Dashboard ELA Assessment Report.</p> | Maintain the All Students group in the Green or Blue status as reported by the California School Dashboard. | Maintain the All Students group in the Green or Blue status as reported by the California School Dashboard. |
| Mathematics (3-8) California School Dashboard | <p>9 Student Groups- 0 in Red or Orange All students - Blue</p> | Maintain the All Students group in the Green or Blue status as reported by the | Maintain the All Students group in the Green or Blue status as reported by the | Maintain the All Students group in the Green or Blue status as reported by the |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|--|--|--|
| | <p>Status: Very High (50.9 points above level 3) Change: Increased + 14.5 points</p> <p>Student Groups: All - Blue English Learners-Blue Socioeconomically Disadvantaged - Yellow Students with Disabilities - Yellow Asian - Blue African American - Yellow Filipino - Blue Hispanic - Green Two or/More Races - Blue White - Blue</p> | <p>California School Dashboard.</p> <p>Maintain or Improve Math performance for individual student groups as reported on the California School Dashboard Math Assessment Report.</p> | <p>California School Dashboard.</p> | <p>California School Dashboard.</p> |
| <p>English Learner Progress California School Dashboard</p> | <p>English Learners - Blue Status: Very High (+85.2%) Change: + 3.5 %</p> | <p>English Learners Maintain Green or Blue status as reported by the California School Dashboard.</p> | <p>English Learners Maintain Green or Blue status as reported by the California School Dashboard.</p> | <p>English Learners Maintain Green or Blue status as reported by the California School Dashboard.</p> |
| <p>Continue to provide training in GLAD/ELD strategies to teachers until all district teachers have been trained.</p> | <p>38 TK-5 teachers participated in GLAD professional development this year.</p> | <p>10% of TK-5 teachers will participate in GLAD training until 100% of TK-5 teachers are GLAD trained</p> | <p>10% of TK-5 teachers will participate in GLAD training until 100% of TK-5 teachers are GLAD trained</p> | <p>10% of TK-5 teachers will participate in GLAD training until 100% of TK-5 teachers are GLAD trained</p> |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|---------|---|---|
| Local ELA and Math Performance Indicators for grades 3-8 | Students in grades 3-8 showed growth towards standards mastery in ELA and Math on district benchmarks. | | Students in grades 3-8 will show annual growth towards standards mastery in ELA and Math on the district KDS assessments. | Students in grades 3-8 will show annual growth towards standards mastery in ELA and Math on the district KDS assessments. |
| Local Reading Performance Indicator for K-2 | Students in grades K-2 showed growth towards grade level reading proficiency on local reading assessments. | | Students in grades K-2 will continue to show growth towards grade level reading proficiency on local reading assessments. | Students in grades K-2 will continue to show growth towards grade level reading proficiency on local reading assessments. |
| Access to a broad course of study | Access to a broad course of study local indicator is Met as reported by the California School Dashboard. | | | The Access to a broad course of study local indicator will be Met as reported by the California School Dashboard. |
| Implementation of Academic Standards | Implementation of Academic Standards local indicator is Met as reported by the California School Dashboard. | | | The Implementation of Academic Standards local indicator will be Met as reported by the California School Dashboard. |
| English Learner Reclassification Rate | 2018-19 RFEP rate: 20.2% | | | The RFEP rate will maintain or improve. |

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 2.1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

Provide teachers with English language arts (ELA) and English language development (ELD) professional development, including strategies for scaffolding instruction that enables English learners to access core and ELD standards.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|-------------------------------|------------------------------|----------|
| Amount | a.) \$141,531 b.) \$88,750 | a.) \$17,357 b.) \$69,207 | \$69,150 |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|---|
| Source | a.) ELA & ELD b.) Supplemental | a.) Base b.) Supplemental | General Fund |
| Budget Reference | a.) 010-0211-0-1990/3XXX-00-1110-2100-000000-300-0090 (\$141,531) b.) 010-0709-0-4300-00-1110-2490-300300-300-0000 (\$15,000) b.) 010-0709-0-5800-00-1110-1000-000000-300-0000 (\$38,000) b.) 010-0709-0-5800-00-1110-2420-000000-300-0000 (\$30,750) b.) 010-0709-0-5800-00-1110-1000-300300-013-0000 (\$5,000) | a.) Base 010-000-0-1190/3xxx-1110-1000-000000-300-0090 (\$17,357) b.) Supplemental 010-0709-0-1190/3xxx-1110-1000-300200-300-0090 (\$29,207) 010-0709-0-5800-00-1110-1000-300200-300-0000 (\$40,000) | Supplemental (0709): Certificated Salaries and Benefits \$44,150 Services and other Operating Expenditures \$25,000 |

Action 2.2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

Provide ongoing professional development and coaching to build capacity of staff to provide rigorous, differentiated instruction, using data to guide and meet the needs of all students, including identified subgroups.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$148,897 | a.) \$351,772 b.) \$183,667 c.) \$141,160 d.) \$5,400 | \$635,701 |
| Source | Educator Effectiveness | a.)Base b.)ELA c.)Mandated Cost d.) Supplemental | General Fund |
| Budget Reference | 060-6264-0-1900/3XXX-00-1110-2100-000000-XXX-0001 | a.) Base 010-0000-0-1190/3xxx-1110-1000-000000-300-0090 (\$75,772) 0100-0000-0-1990/3xxx-1110-2100-000000-300-0090 (\$54,800) 010-0000-0-4200-00-1110-2100-000000-300-0000 (\$1,000) | Base (0000): Certificated Salaries and Benefits \$174,542 Book and Supplies \$6,000 Services and other Operating Expenditures \$182,000 |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------|---------|--|--|
| | | <p>010-0000-0-4300-00-1110-2100-000000-300-0000 (\$5,000)</p> <p>010-0000-0-5200-00-1110-1000-000000-300-000 (\$48,000)</p> <p>010-0000-0-5200-00-1110-2100-000000-300-0000 (\$13,500)</p> <p>010-0000-0-5800-00-1110-2100-000000-300-0000 (\$30,500)</p> <p>010-0000-0-5800-00-1110-2100-000000-300-0001 (\$123,200)</p> <p>b.) ELA</p> <p>010-0211-0-1990/3xxx-1110-2100-000000-300-0090 (\$1,907)</p> <p>010-0211-0-5800-00-1110-1000-000000-300-0000 (\$37,000)</p> <p>010-0211-0-1990/3xxx-1110-1000-000000-300-0090 (\$66,760)</p> <p>010-0211-0-5200-00-1110-1000-000000-300-0000 (\$78,000)</p> <p>c.) Mandated Cost</p> <p>010-0855-0-1990/3xxx-1110-2100-000000-300-0090 (\$66,670)</p> <p>010-0855-0-5200-00-1220-1000-000000-300-0000 (\$2,400)</p> <p>010-0855-0-5200-00-1110-1000-000000-300-0000 (\$72,000)</p> <p>d.) Supplemental</p> <p>010-0709-0-5800-00-1110-2420-300202-300-0000 (\$5,400)</p> | <p>ELA Adoption (0211): Certificated Salaries and Benefits \$24,408 Services and other Operating Expenditures \$63,000</p> <p>Mandated Block Grant (0855): Services and other Operating Expenditures \$37,600</p> <p>SMAA (9030) : Certificated Salaries and Benefits \$148,151</p> |

Action 2.3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

Specific Grade Spans: 1st-5th

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

Modified

2017-18 Actions/Services

Continue to develop and support the Elementary STEAM program utilizing ToSAs who will model instruction and build STEAM integrated units of study.

2018-19 Actions/Services

2019-20 Actions/Services

Support the Elementary STEAM program through professional development focused on classroom teacher implementation of STEAM integrated units with ToSAs modeling instruction and building STEAM integrated units of study and makerspace classified support of the tools, materials, makerspace tech and general activities.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Amount | a.) \$547,830 b.) \$35,465 | a.) \$736,821 b.) \$1,500 | \$758,612 |
| Source | a.) Mandated Cost (\$537,830) b.) Educator Effectiveness (\$35,465) | a.) Mandated Cost b.) Supplemental | General Fund |
| Budget Reference | a.) 010-0210/0855-0-1100/3XXX-00-1226-1000-000000-XXX-0000 (\$537,830) b.) 060-6264-0-1900/3XXX-00-1110-2100-000000-011-0001 (\$35,465) | a.) Mandated Cost 010-0855-0-1100/3xxx-1226-1000-000000-xxx-0000 (\$700,821) 010-0855-0-4300-00-1226-1000-000000-300-0000 (\$12,000) 010-0855-0-5800-00-1226-1000-000000-300-0000 (\$24,000) b.) Supplemental 010-0709-0-5800-00-1110-2420-300203-300-0000 (\$1,500) | Base (0000): Certificated Salaries and Benefits \$7,322 Mandated Block Grant (0855): Certificated Salaries and Benefits \$732,790 Books and Supplies \$12,000 Services and other Operating Expenditures \$5,000 Lottery (6300): Services and other Operating Expenditures \$1,500 |

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 3

The District and each school site will promote the complete education both academically and socially of every child in the district by providing support systems to ensure that all students successfully access the core curriculum.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 5, 6, 8

Local Priorities:

Identified Need:

Individual students are failing to meet grade level standards and their needs vary from student to student. Some students demonstrate academic based needs in reading and/or math. Other students demonstrate needs that may not be rooted in academics but may be rooted in the acquisition of the English language. Still other students are not as successful as possible due to mental health/counseling related needs.

- Reduce the suspension rate, which is “High” based on the California School Dashboard.
- Eliminate current disproportionality of suspension rate for the following student groups: English learners, Socioeconomically Disadvantaged, Students with Disabilities, African American and Hispanic. Although the district suspension rate is “Green”, the noted student groups are “Orange” according to the California School Dashboard.
- Reduce the number of behavior-related offenses and suspensions based on reported district discipline data.
- Reduce the achievement gap in ELA and Math as indicated on the California School Dashboard where student subgroup status is two or more levels below the All Student group.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|---------|---|---|
| English Language Arts (3-8) California School Dashboard | Student Groups: All - Blue English Learners-Blue Socioeconomically Disadvantaged - Yellow Students with Disabilities - Yellow Asian - Blue African American - Yellow Filipino - Blue Hispanic - Green Two or/More Races - Blue White - Blue | | Maintain or Improve ELA performance for individual student groups as reported on the California School Dashboard ELA Assessment Report. | Maintain or Improve ELA performance for individual student groups as reported on the California School Dashboard ELA Assessment Report. |
| Mathematics (3-8) | Student Groups: All - Blue | | Maintain or Improve Math performance for individual | Maintain or Improve Math performance for individual |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|--|--|--|
| California School Dashboard | English Learners-Blue Socioeconomically Disadvantaged - Yellow Students with Disabilities - Yellow Asian - Blue African American - Yellow Filipino - Blue Hispanic - Green Two or/More Races - Blue White - Blue | | student groups as reported on the California School Dashboard Math Assessment Report. | student groups as reported on the California School Dashboard Math Assessment Report. |
| Local ELA and Math Performance Indicators for grades 3-8 | Students in identified subgroups in grades 3-8 showed growth towards standards mastery in ELA and Math on district benchmarks. | | Students in identified subgroups in grades 3-8 showed growth towards standards mastery in ELA and Math on district benchmarks. | Students in identified subgroups in grades 3-8 showed growth towards standards mastery in ELA and Math on district benchmarks. |
| Local Reading Performance Indicator for K-2 | Students in identified subgroups in grades K-2 showed growth towards grade level reading proficiency on local reading assessments. | | Students in identified subgroups in grades K-2 showed growth towards grade level reading proficiency on local reading assessments. | Students in identified subgroups in grades K-2 showed growth towards grade level reading proficiency on local reading assessments. |
| Suspension Rate - California School Dashboard | All Students: Orange 1.6% English Learners: Yellow 1.3% Socioeconomically Disadvantaged: Red 4.7% Students with Disabilities: Red 5.6% African American: Orange 3.3% | Decrease the suspension rates for Socioeconomically Disadvantaged, Students with Disabilities, African American and Hispanic sub groups by .1% as reported on the California School Dashboard. | Decrease the suspension rates for Socioeconomically Disadvantaged, Students with Disabilities, African American and Hispanic sub groups by .1% as reported on the California School Dashboard. | Decrease the suspension rates for Socioeconomically Disadvantaged, Students with Disabilities, African American and Hispanic sub groups by .1% as reported on the California School Dashboard. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|----------------------------|---|---|---|---|
| | Hispanic: Orange 2.9% White: Orange 1.8% | | | |
| District Attendance Rate | 96.86% | Maintain rate or Increase rate | Maintain rate or Increase rate | Maintain rate or Increase rate |
| Chronic Absenteeism Rate | 3.7% | Maintain or Decrease rate | Maintain or Decrease rate | Maintain or Decrease rate |
| Middle School Dropout Rate | <.01% | Maintain or Decrease rate | Maintain or Decrease rate | Maintain or Decrease rate |
| Expulsion Rate | 0.0% | Maintain rate | Maintain rate | Maintain rate |
| Student Perception Survey | 100% of students surveyed indicated with a score of 4 or above that they felt safe at school. | 100% of students surveyed will indicate with a score of 4 or above that they feel safe at school on the annual perception survey. | 100% of students surveyed will indicate with a score of 4 or above that they feel safe at school on the annual perception survey. | 100% of students surveyed will indicate with a score of 4 or above that they feel safe at school on the annual perception survey. |
| Other Course Access | Other Course Access local indicator is Met as reported by the California School Dashboard. | | | Other Course Access local indicator will be Met as reported by the California School Dashboard. |

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 3.1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

Unchanged

2017-18 Actions/Services

Support school site and districtwide intervention programs, including the use of supplemental materials and intervention services, to increase the achievement of all students and identified subgroups.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

a.) \$971,633
b.) \$50,000
c.) \$31,962a.) \$1,024,717
b.) \$50,000
c.) \$4,173

\$925,072

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Source | a.) Supplemental Funds b.) Title III c.) Title I | a.) Supplemental Funds b.) Title III c.) Mandated Cost | General Fund |
| Budget Reference | (a.)010-0709-0-1100/3XXX-00-1110-1000-300200-015-0000 (\$95,997) (a.)010-0709-0-1100/3XXX-00-1110-1000-300300-XXX-0000 (\$305,396) (a.)010-0709-0-1190/3XXX-00-0000-3110-300300-022-0090 (\$5,759) (a. 010-0709-0-1190/3XXX-00-1110-1000-300300-011-0090 (\$22,887) (a.)010-0709-0-1190/3XXX-00-5770-1120-300300-015-0090 (\$6,760) (a.)010-0709-0-1190/3XXX-00-1110-1000-300200-300-0000 (\$32,671) (a.)010-0709-0-1990/3XXX-00-1110-2100-300200-700-0090 (\$3,522) (a.) 010-0709-0-2100-00-1110-1000-300300-XXX-0000 (\$123,640) (a.)010-0709-0-2190/3XXX-00-0000-3110-300300-022-0090 (\$4,315) (a.) 010-0709-0-2190/3XXX-00-1110-1000-300300-XXX-0090 (\$92,545) (a.)010-0709-0-2190/3XXX-00-5750-4000-300300-015-0090 (\$2,226) (a.)010-0709-0-4400-00-1110-1000-300400-300-0000 (\$13,800) (a.)010-0709-0-5800-00-1110-1000-300200-700-0000 (\$21,000) (a.)010-0709-0-5800-00-1110-1000-300300-300-0000 (\$205,840) (a.)010-0709-0-5800-00-1110-2420-000000-300-0000 (\$35,275) | a.) Supplemental 010-0709-0-1100/3xxx-1110-1000-300301-019/026-0000 (\$214,623) 010-0709-0-1190/3xxx-00-1110-1000-300301-015-0090 (\$14,496) 010-0709-0-1190/3xxx-00-1110-1000-300301-700-0090 (\$11,921) 010-0709-0-11xx/3xxx-00-1110-1000-300301-xxx-0090 (\$357,009) 010-0709-0-2190/3xxx-00-1110-1000-300301-019-0090 (\$2,019) 010-0709-0-2190/3xxx-00-1110-1000-300301-023-0090 (\$5,797) 010-0709-0-21xx/3xxx-00-1110-1000-300301-xxx-0000 (\$133,419) 010-0709-0-21xx/3xxx-00-1110-1000-300301-xxx-0090 (\$101,955) 010-0709-0-4300-00-1110-1000-300301-011-0000 (\$2,000) 010-0709-0-5800-00-1110-1000/2420-300301-300-0000 (\$181,478) b.) Title III 060-4203-0-5800-00-1110-1000-000000-300-0000 (\$50,000) c.) Mandated Cost 010-0855-0-1190/3xxx-1226-1000-000000-300-0090 (\$4,173) | Lottery (6300): Services and other Operating Expenditures \$10,320 Mandated Block Grant (0855): Certificated Salaries and Benefits \$6,281 Supplemental (0709): Certificated Salaries and Benefits \$540,961 Classified Salaries and Benefits \$229,850 Books and Supplies \$22,035 Services and other Operating Expenditures \$67,625 Title III (4035): Services and other Operating Expenditures \$48,000 |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------|---|---------|---------|
| | (a.)060-3010-0-2100-00-1110-1000-000000-019-0000 (\$39,298) (b.)060-4203-0-5800-00-1110-1000-0000000-300-0000 (\$50,000) (c.)010-3010-0-1100/3XXX-00-1110-1000-300300-0XX-0000 (\$31,962) | | |

Action 3.2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

| | |
|--|--|
| | |
|--|--|

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

| | | |
|--|----------|-------------|
| English Learners, Foster Youth, Low Income | LEA-wide | All Schools |
|--|----------|-------------|

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

| | | |
|----------|-----------|-----------|
| Modified | Unchanged | Unchanged |
|----------|-----------|-----------|

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide social-emotional support programs and services at all schools to both promote a positive school climate and meet intervention needs of students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|--|
| Amount | \$506,169 | \$714,439 | \$990,470 |
| Source | Supplemental Funds | Supplemental Funds | General Fund |
| Budget Reference | 010-0709-0-1200/3XXX-00-1110-3120-300300-400-0000 (\$123,028) 010-0709-0-2900/3XXX-00-0000-3110-300300-XXX-0000 (\$303,491) 010-0709-0-5800-00-1110-1000-000000-300-0000 (\$67,650) 010-0709-0-5800-00-1110-2420-000000-300-0000 (\$12,000) | 010-0709-0-1200/3xxx-00-1110-3120-300302-400-0000 (\$123,507) 010-0709-0-1900/3xxx-00-1110-2100-300302-400-0000 (\$53,216) 010-0709-0-2900/3xxx-00-0000-3110-300302-xxx-0000 (\$308,577) 010-0709-0-2990/3xxx-00-0000-3110-300302-022-0090 (\$13,601) 010-0709-0-5800-00-1110-1000/2420-300302-300-0000 (\$10,000) 010-0709-0-5800-00-1110-3110-300302-xxx-0000 (\$28,538) 010-0709-0-5800-00-1208-1000-300302-xxx-0000 (\$177,000) | Base (0000): Certificated Salaries and Benefits \$25,000 Supplemental (0709): Certificated Salaries and Benefits \$391,321 Classified Salaries and Benefits \$351,649 Services and other Operating Expenditures \$219,500 |

Action 3.3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

Provide opportunities for extended learning and enrichment activities, within and outside of the school day, for students.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|----------|----------|--------------|
| Amount | \$24,583 | \$37,779 | \$32,333 |
| Source | Base | Base | General Fund |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Budget Reference | 010-0000-0-1190/3XXX-00-1110-1000-000000-300-7140 (\$14,083) 010-0000-0-4300-00-1110-2100-000000-300-0000 (\$500) 010-0000-0-5800-00-1110-1000-000000-300-7140 (\$10,000) | 010-0000-0-1190/3xxx-1110-1000-000000-300-7140 (\$15,879) 010-0000-0-4300-00-1110-2100-000000-300-0000 (\$2,400) 010-0000-0-5800-00-1110-1000-000000-300-7140 (\$10,000) 010-0000-0-5800-00-1110-2100-000000-300-0000 (\$2,000) 010-0000-0-5800-00-1110-3160-000000-300-7140 (\$7,500) | Base (0000): Certificated Salaries and Benefits \$10,433 Books and Supplies \$2,400 Services and other Operating Expenditures \$17,500 Mandated Block Grant (0855): Services and other Operating Expenditures \$2,000 |

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 4

The District will enhance parent engagement and improve communication among home, school and district stakeholders.

State and/or Local Priorities addressed by this goal:

State Priorities: 3
 Local Priorities:

Identified Need:

There is a continued need to engage with, and empower, more parents/caregivers of English learners to ensure that their children receive the benefits of the strongest home-school support system possible.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|---|---|---|
| Parent responses to the annual perception survey indicating that they are happy with home-school communication and that they feel welcome at schools. | 100% of parent responses to the spring parent survey indicated with a score of 4 or higher that they feel welcome at schools. 100% of parents indicate with a score of 3.9 or higher that they are happy with home-school communication. | 100% or more of parent responses to the spring parent survey will indicate with a score of 4 or above that they are happy with home-school communication and that they feel welcome at schools. | 100% or more of parent responses to the annual perception survey will indicate with a score of 4 or above that they are happy with home-school communication and that they feel welcome at schools. | 100% or more of parent responses to the annual perception survey will indicate with a score of 4 or above that they are happy with home-school communication and that they feel welcome at schools. |
| Attendance/participation in district-sponsored EL Parent Programs. | 121 EL parents participated in district sponsored parent programs during the 2016-17 school year. | Parent participation in district sponsored EL parent programs will maintain or increase from the previous year. | Parent participation in district sponsored EL parent programs will maintain or increase from the previous year. | Parent participation in district sponsored EL parent programs will maintain or increase from the previous year. |

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 4.1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

Provide opportunities for stakeholder involvement through district and school advisory committees in order to foster positive communication and input.

2018-19 Actions/Services**2019-20 Actions/Services****Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|--|
| Amount | \$1,900 | \$1,802 | \$30,000 |
| Source | Title III | Title III | General Fund |
| Budget Reference | 060-4203-0-4300-00-1110-2490-000000-300-0000 | 060-4201-0-4300-00-1110-2490-00000-300-0000 | Supplemental (0709): Books and Supplies \$10,000 Services and other Operating Expenditures \$20,000 |

Action 4.2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide translation services and equipment to increase parent communication and involvement of English Learner parents in school activities. Continue to explore options for translation services that will promote EL parent and teacher communication.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|--|
| Amount | \$3,825 | \$1,331 | \$3,724 |
| Source | Supplemental Funds | Supplemental Funds | General Fund |
| Budget Reference | 010-0709-0-4400-00-1110-1000-300400-300-0000 | Supplemental 010-0709-0-2990/3xxx-00-1110-2490-300402-xxx-0090 (\$1,331) | Supplemental (0709): Classified Salaries and Benefits \$3,124 Services and other Operating Expenditures \$1,000 |

Action 4.3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to seek ways to engage parents/caregivers that speak languages other than English through parent outreach programs, classes, district/school committees and events.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|---|
| Amount | a.) \$1,000 b.) \$19,113 c.) \$15,436 | \$33,043 | \$27,505 |
| Source | a.) Base – General Fund b.) Supplemental Funds c.) Title III | Supplemental | General Fund |
| Budget Reference | a.) 010-0000-0-4300-00-1110-2100-000000-300-0000 (\$1,000) b.) 010-0709-0-4400-00-1110-1000-300400-300-0000 (\$9,200) b.) 010-0709-0-1990/3XXX-00-0000-2490-300400-300-0090 (\$9,913) c.) 060-4203-0-1990/3XXX-00-0000-2490-000000-300-0090 (\$15,436) | Supplemental 010-0709-0-5800-00-0000-2490-300403-300-0000 (\$9,200) 010-0709-0-1990/3xxx-00-0000-2490-300403-300-0000 (\$23,843) | Base (0000): Books and Supplies \$1,000 Supplemental (0709): Services and other Operating Expenditures \$9,200 Immigrant Education Program (T-II) (4203): Certificated Salaries and Benefits \$13,759 Classified Salaries and Benefits \$1,146 Books and Supplies \$2,400 |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$1,867,056

Percentage to Increase or Improve Services

3.90%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The services in the LCAP demonstrate a 3.90% in increased or improved services to unduplicated students as compared to the services provided to all pupils in the 2018-19 school year. A quantitative increase in services principally directed to provide support for unduplicated students is demonstrated through the expenditure of Local Control Funding Formula funds for:

Goal 2 Action 2.1: Professional development related to the use of differentiation-based strategies designed to enable unduplicated students to access the Common Core

Goal 3 Action 3.1: Provide materials/services targeted to meet the needs of unduplicated students above and beyond those provided to all students

Goal 3 Action 3.1: Supplemental instructional personnel who principally support unduplicated students, particularly English learners

Goal 3 Action 3.1: Research-based materials designed to assist our unduplicated student populations access the Common Core based curriculum

Goal 3 Action 3.2: Additional mental health and behavior services that principally support unduplicated students

A qualitative increase in services is demonstrated through the expenditure of Local Control Funding Formula funds for additional professional development provided to teachers designed to help them meet the specific needs of our English learners. This will enable teachers to better address the needs of our English learners, as well as other unduplicated students who may be in other subgroups such as foster youth and low socioeconomic students who are identified as needing these supports.

Services principally directed to providing support for low income, foster youth, and English learners include:

- 1) Goal 2 Action 2.1: Professional development to all staff in differentiation and best practices for English learner students.
- 2) Goal 3 Action 3.1: Research-based support in literacy and math using supplemental instructional materials specific to the needs of the students, i.e. literacy support through flexible reading instruction, reading and math interventions/support programs, summer school intervention, and English learner intervention support.
- 3) Goal 3 Action 3.1: Designated personnel to provide push-in services to support the needs of English learners.
- 4) Goal 3 Action 3.2: Funding for continued support of additional behavioral support time and counseling hours for all schools.

Overall, these additional professional development, support services and instructional materials will provide support for our unduplicated students to better meet their academic, behavioral, and social-emotional needs. We will continue to monitor and evaluate the effectiveness of these services and adjust as needed in order to ensure that students' needs are being met.

District-wide actions principally directed to provide support for low income, foster youth, and English learners include:

- 1) Goal 2 Action 2.2: Providing teachers with professional development focused on the utilization of particular strategies to differentiate instruction to meet the needs of our student groups, particularly English learners.
- 2) Goal 3 Action 3.2: Providing supplemental online reading, language, and math programs specifically designed to adapt to the individual needs of targeted student populations, including English learners and Socioeconomically Disadvantaged students.

Services are provided districtwide because given the relatively low percentage of unduplicated students across our schools and their distribution across grade levels, it is more efficient to provide centralized services at the district level.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$ 1,797,169

Percentage to Increase or Improve Services

4.03%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The services in the LCAP demonstrate a 4.03% in increased or improved services to unduplicated students as compared to the services provided to all pupils in the 2017-18 school year. A quantitative increase in services is demonstrated through the expenditure of Local Control Funding Formula funds for:

- Goal 3 Action 3.2: Additional support personnel
- Goal 3 Action 3.1: Provide materials/services targeted primarily to meet the needs of unduplicated students above and beyond those provided to all students
- Goal 3 Action 3.1: Supplemental personnel who assist our students in identified sub groups, particularly English learners
- Goal 3 Action 3.2: Additional psychologist, counseling and behavior services that benefit all students, but provide our subgroups with additional support
- Goal 2 Action 2.1: Professional development related to the use of differentiation-based strategies designed to enable unduplicated count students to access the Common Core
- Goal 3 Action 3.1: Research-based materials designed to assist our unduplicated student populations access the Common Core based curriculum

A qualitative increase in services is demonstrated through the expenditure of Local Control Funding Formula funds for additional professional development provided to teachers designed to help them meet the specific needs of our English learners. This will enable teachers to better address the needs of our English learners, as well as other unduplicated students who may be in other subgroups such as foster youth and low socioeconomic students who are identified as needing these supports.

Services provided to support low income, foster youth, and English learners include:

- 1) Goal 3 Action 3.1: Research-based support in literacy and math using supplemental instructional materials specific to the needs of the students, i.e. literacy support through flexible reading instruction, reading and math interventions/support programs, summer school intervention, and English learner intervention support.

- 2) Goal 2 Action 2.1: Professional development to all staff in differentiation and best practices for English learner students.
- 3) Designated personnel to provide push-in services to support the needs of English learners.
- 4) Goal 3 Action 3.2: Funding for continued support of additional behavioral support time and counseling hours for all schools.

District-wide actions to support low income, foster youth, and English learners include:

- 1) Goal 2 Action 2.2: Providing teachers with professional development focused on the utilization of particular strategies to differentiate instruction to meet the needs of our student groups, particularly English learners.
- 2) Goal 3 Action 3.2: Providing supplemental online reading, language, and math programs specifically designed to adapt to the individual needs of targeted student populations, including English learners and Socioeconomically Disadvantaged students.

LCAP Year

2017–18 2018–19 2019–20

[Estimated Supplemental and Concentration Grant Funds:](#)

\$1,589,487

[Percentage to Increase or Improve Services:](#)

3.84%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The services that will be provided to unduplicated pupils will include:

- 1) Research-based support in literacy and math using supplemental instructional materials specific to the needs of the students, i.e. literacy support through flexible reading instruction, reading and math interventions/support programs, summer school intervention, and English learner intervention support.
- 2) Professional development to all staff in differentiation and best practices for English learner students.
- 3) Specifically designated personnel to provide push-in services to support the needs of English learners.
- 4) Funding for continued support of additional behavioral support time and counseling hours for all schools.

District-wide actions to support low income, foster youth, and English learners include:

- 1) Providing teachers with professional development focused on the utilization of particular strategies to differentiate instruction to meet the needs of our student groups, particularly English learners.
- 2) Providing supplemental online reading, language, and math programs specifically designed to adapt to the individual needs of targeted student populations, including English learners and Socioeconomically Disadvantaged students.

The services in the LCAP demonstrate a 3.84% in increased or improved services to unduplicated students as compared to the services provided to all pupils in the 2016-17 school year. A quantitative increase in services is demonstrated through the expenditure of Local Control Funding Formula funds for:

- Additional personnel
- Materials/services targeted primarily to meet the needs of unduplicated students as detailed in Goal 3, and providing services above and beyond those provided to all students
- Supplemental personnel who assist our students in identified sub groups, particularly English learner students
- Additional psychologist, counseling and behaviorist services that benefit all students, but provide our subgroups with additional support
- Professional development related to the use of differentiation-based strategies designed to enable unduplicated count students to access the Common Core
- Research-based materials designed to assist our unduplicated student populations to access the Common Core based curriculum

A qualitative increase in services is demonstrated through the expenditure of Local Control Funding Formula funds for additional professional development provided to teachers designed to help them meet the specific needs of our English learners. This will enable teachers to better address the needs of our English learners, as well as other unduplicated students who may be in other subgroups such as foster youth and low socioeconomic students who are identified as needing these supports.