LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations.

Appendix B: Guiding Questions: Use as prompts (not limits).

LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

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

2017-20 Plan Summary

THE STORY

Briefly 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. The District is comprised of eight schools: six K-5 elementary schools, and two 6-8 middle schools. Each school is a recent recipient of the distinguished California Gold Ribbon award, in recognition of the outstanding educational programs and practices in Union School District. During the 2016-17 school year, the district grew by approximately 67students.
>
> Our district enrollment in 2016-17 was 5848 students in grades TK-8. The District employs 265 teachers and 70 (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 51% of the district's students are white (non-Hispanic), 16% are Hispanic, 21% are Asian or Pacific Islander, and the remaining 12% are in other categories.
>
> Our 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 Future Ready 1:1 Learning Initiative, our Elementary STEAM initiative and our excellent Special Education services. Union School District provides students with a whole child learning environment focused on providing a foundation of excellence for our community.
>
> The 2017-2020 LCAP was developed by the LCAP Committee with a great deal of input from school and community stakeholders. The draft plan was shared online with our community and presented to the Board for review. It was approved by the Board on June 12, 2017 and submitted to the Santa Clara County Office of Education and the California Department of Education for final approval.

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; and redesigning, upgrading and enhancing all classrooms to foster 21st Century teaching and learning.

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

GREATEST PROGRESS

Union School district is proud of the academic progress of our students who continue to excel in both English language arts and mathematics. The performance (status) of all students on the 2017 California School Dashboard for ELA and Math indicators is "Very High" and the change from the prior year in these content areas shows an increase of +9.6 points and +14.5 points respectively; an indication of continued growth.

In addition, the English Learner Progress indicator shows "Very High" status and an increase of +3.5% over the prior year.

Finally, we are extremely proud that all of our schools have embraced STEAM programs. In 2016-17, all elementary schools replicated the STEAM program that existed at Lietz Elementary in 2015-16. As a result, in 2016-17 we hosted teams of educators from other districts as they made site visits to observe the programs in our schools. Our visitors have told us that the quality and level of our STEAM program implementation served as a model for their districts as they began to implement their programs.

Referring to the LCFF Evaluation Rubrics, 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

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.

Our Overall Suspension Rate indicator is in the "Orange" category. It is important to note that this indicator was based on 2013-14 data that is now more than two years old. At the time that these data became available, we identified the need for additional intervention programs and services to support students and revised our LCAP accordingly. In 2017-20, these programs and services will be maintained at all sites. (See Goal 3)

Referring to the LCFF Evaluation Rubrics, 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 performance gaps:

1) In English language arts: Socio-Economically Disadvantaged, Students with Disabilities, African American and Hispanic.

2) In Mathematics: Socio-Economically Disadvantaged, Students with Disabilities, African American.

In order to address these gaps, the district will provide:
- reading and math intervention/support programs
- 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

INCREASED OR IMPROVED SERVICES

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

We will implement the following services to meet the needs of low-income students, English learners and foster youth:

- Provide professional development for teachers to incorporate the English language development (ELD) standards into English language arts (ELA). (See Goal 2)
- Provide ongoing professional development and 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)
- Provide reading and math intervention/support programs. (See Goal 3)

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$ 60,514,407
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$ 3,933,421

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

Other general fund expenditures not included in the LCAP except where noted, include $47.2 million in salaries and benefits for Certificated and Classified staff. Salaries and benefits, which equate to approximately 82% of the school district budget, are the largest expense of the general fund. Certificated staff include Certificated Teachers, Certificated Pupil Support, Certificated Supervisors' and Administrators, and other Certificated staff. Classified staff include Instructional Assistants, Classified Support, Classified Supervisors' and Administrators, Clerical, Technical, Office, and other Classified staff.

The following programs require a contribution from the general fund to meet expenditures of the programs:
Child Nutrition Program which funds are used to provide meals to the students.
Special Education Program which provides service to students.
Routine Restricted Maintenance Account – State required contribution to this program.

Other expenditures, not included in LCAP except where noted, are as follows:
Instructional Materials, Supplies and Equipment ($1.43 million).
Services and Other Operating Expenditures which include Travel and Conferences, Sub-agreements for Services, Dues and Memberships, Insurance, Utilities, Rental, Leases, Repairs, and Communications ($7.4 million).
Equipment replacement and expense for transportation of Special Education students ($1.13 million).

$44,406,583	Total Projected LCFF Revenues for LCAP Year

Annual Update

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 certificated and classified employees who are highly qualified and fairly compensated • ensuring that students have access to state standards-aligned materials • renovating all classrooms to foster 21st Century teaching and learning

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
• 100% of staff hired by Union School District will be highly qualified according to state and federal requirements • 85% of staff will rate working for the district satisfactory or above on the spring teacher survey • 100% of our students will have access to standards-aligned core instructional materials • 100% of our students will have access to a mobile Internet-connected device by the end of 2016-17 • The district will continue piloting flexible furnishings at school sites in order to evaluate the best options to enhance 21st Century learning The district will provide sufficient textbooks and instructional materials for students, maintaining 100% compliance with Williams Settlement and California Ed. Code Section 60119 requirements. District schools will be clean, safe and maintained in good repair per Williams compliance and California Ed. Code Section 17002 subsection (d). **Metrics:** Teacher assignments and credentials; Williams certification, ratio of students to computers, annual teacher survey and School Accountability Report Cards (SARC). Union School District serves grades TK-8. Metrics for high school, such as advanced placement passage rate, completion of A-G programs and Career Technical Education (CTE) completion are not applicable.	• 100% of staff hired by Union School District is highly qualified according to state and federal requirements based on a review of teacher assignments and credentials. • 100% of staff rated working for the district satisfactory or above on the spring 2017 perception survey. • 100% of our students have access to standards-aligned core instructional materials per Williams certification which indicates 100% compliance. • 100% of our students have access to a mobile, Internet-connected device as of August, 2016. • The district continued to pilot the use of flexible furniture at school sites. The number of classrooms piloting flexible furniture increased from 20 in 2015/16 to 54 in 2016/17. • The district provides sufficient textbooks and instructional materials for students, maintaining 100% compliance with Williams Settlement and California Ed. Code Section 60119 requirements. • District schools are clean, safe and maintained in good repair per Williams compliance & California Ed. Code Section 17002 subsection (d).

[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	ACTUAL
Actions/Services	Recruit, hire and train highly qualified certificated and classified staff.	In order to recruit, hire and train highly qualified certificated and classified staff members, district staff members: • posted announcements of open positions in Edjoin and/or EdCal; • attended the job faire sponsored by Santa Clara County Office of Education; • 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.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**TITLE II** Professional/Consulting Services and Operating Expenditures 060-4035-0-5800-00-0000-7400-000000-200-0000 $4,820	**TITLE II** Professional/Consulting Services and Operating Expenditures 060-4035-0-5800-00-0000-7400-000000-200-0000 $3,700

[ACTIONS / SERVICES](#)

Action **1.2**

	PLANNED	ACTUAL
Actions/Services	The Human Resources Department will review salaries and they will be adjusted, as appropriate, through the district's established negotiations process.	The Human Resources Department reviewed salaries and negotiated through the district's established negotiations process.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**TITLE II** Recruitment/Staff Relations O60-4035-0-4300-00-0000-7400-000000-200-0000 $4,800	**BASE** Recruitment/Staff Relations 010-0000-0-5800-00-0000-7400-000000-200-0000 $1,300

Action **1.3**

	PLANNED	ACTUAL
Actions/Services	The district will maintain and enhance systems to recognize staff and provide ways to honor their contributions.	Union School District staff members were recognized for their commitment, efforts and accomplishments in 2016/17 through the following means: Tweets by @USDUpdates, the USD Monthly Newsletter; the district community mailer, the district website; Employee Appreciation Events; Teacher of the Year Awards and recognition at School Board meetings.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**BASE** Office and Meeting Supplies O10-0000-0-4300-00-0000-7400-000000-200-0000 $5,825	**BASE** Office and Meeting Supplies 010-0000-0-4300-00-0000-7400-000000-200-0000 $3,469

Action **1.4**

	PLANNED	ACTUAL
Actions/Services	Adopt and implement new standards-aligned math materials at the elementary and middle school levels.	The district adopted and is implementing new standards-aligned math materials at the elementary and middle school levels. They are Eureka Math (TK-5th) and CPM (6th - 8th).
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**BASE** $500,000	**LOTTERY** 060-6300-0-4100-00-1110-1000-000000-300-000- $191,841 **BASE** 010-0000-0-4100-00-1110-1000-000000-300-0000- $18,687 010-0000-0-4100-00-1110-1000-000000-300-7156- $159,518

Action **1.5**

Actions/Services

PLANNED	ACTUAL
Pilot English Language Arts/English Language Development curriculum for the elementary and middle schools.	The district piloted English Language Arts/English Language Development materials for adoption at the K-5 levels during 2016-17. No materials were piloted at the middle school level. ELA/ELD materials will be piloted at the middle school level in 2017-18.

Expenditures

BUDGETED	ESTIMATED ACTUAL
ONE TIME FUNDS 010-0210-0-1990/3XXX-00-1110-2100-000000-300-0090 $32,375 Books and Supplies 060-6300-0-4100-00-1110-1000-000000-300-0000 $10,000	**ONE TIME FUNDS** 010-0000-0-1990/3xxx-1110-2100-000000-300-0090 $32,341 **LOTTERY Books and Supplies** 060-6300-0-4100-00-1110-1000-000000-300-0000 $10,000

ACTIONS / SERVICES

Action **1.6**

Actions/Services

PLANNED	ACTUAL
Provide every student with access to a mobile Internet-connected device to ensure continued integration of 21st century classroom instruction and access to online assessments.	All district students now have access to a mobile, Internet-connected device to ensure continued integration of 21st century classroom instruction and access to online assessments.

Expenditures

BUDGETED	ESTIMATED ACTUAL
BOND $698,250	**BOND** 212-xxxx-x-4368-00-0000-8500-xxxxxx-xx-0000 $631,177

ACTIONS / SERVICES

Action **1.7**

Actions/Services

PLANNED	ACTUAL
Continue to pilot new flexible furnishings in additional model classrooms throughout the district to enhance 21st century learning initiatives.	We continued to pilot flexible furniture in model classrooms to enhance 21st century learning initiatives. The number of classrooms piloting flexible furniture has increased from 20 in 2015/16 to 54 in 2016/17.

Expenditures

BUDGETED	ESTIMATED ACTUAL
BOND $600,000	**BOND** 211-9010-0-4300/4332/4432/5830-0000-8500-xxx-0000 $1,179,566

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 except for one, which was partially implemented. Although we **did** pilot English language arts/English language development materials at the TK - 5th grade levels we **did not** pilot them at the 6th - 8th grade levels. Piloting of 6th-8th grade ELA materials will take place in 2017/18.
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 Expected Annual Measurable Outcomes for this goal.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	1.4 - Instructional Materials costs for Eureka Math and CPM were less expensive than estimated, partly due to the flexibility with Eureka Math in determining which materials we needed to order by grade level. 1.7 - Based on the success of our initial pilots and teacher feedback, we accelerated our initial pilot schedule and increased the number of classroom receiving flexible furniture in 2016-17.
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.	Changes: This Goal remains as previously written. However, the actions and services related to this goal have been rewritten for the 2017-18 LCAP. They are now broader statements that combine more than one action/service from our previous (2016-17) LCAP. See the chart titled **LCAP Goals, Actions/Services Compared** on pages 33-36. *(Changes will be reflected in Goal 1 actions/services and expenditures)*

<table>
<tr><td>**Goal 2**</td><td>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.</td></tr>
</table>

State and/or Local Priorities Addressed by this goal: STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8   COE ☐ 9 ☐ 10   LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- On an annual teacher questionnaire, 90% of participating teachers will rate STEAM, BTSA and other professional development as having a positive impact on teaching and learning.

- The district, including significant subgroups, will show an increase from the established 2014-15 baseline results in ELA and Math overall achievement on the CAASPP assessment.

- The district, and each school, will continue to meet Annual Measurable Achievement Objective (AMAO) 1, percentage of English learners making annual progress in learning English, and AMAO 2, the percentage of English learners attaining proficiency in English.

- Students will demonstrate progress toward meeting grade level standards as measured by the district's formative Benchmark Assessments.

Metrics: Statewide assessments; Academic Performance Index (API); Annual Measurable Achievement Objectives (AMAOs); professional development schedules/sign-in sheets; student performance on benchmark assessments; teacher survey(s) on implementation of CCSS and technology use; district level summary of instructional program and improvements.

Union School District serves grades TK-8. Metrics for high school, such as advanced placement passage rate, completion of A-G programs and Career Technical Education (CTE) completion are not applicable.

ACTUAL

- On the district Britebytes survey, 90% of teachers who participated in district sponsored professional development found the quality of the PD to be average (31%) to above-average/exceptional (59%). 85% of teachers want to learn more about effectively using technology for teaching and learning.

- On the three district professional development day feedback surveys, an average of 85% of teachers said that the experience had a positive impact on their development as a professional, and 91% of teachers reported a desire to continue to extend their learning as a result of the PD provided.

- The performance levels of all district students on state indicators in English Language Arts, Mathematics and English Learner Progress as reported on the California Schools Dashboard Status and Change Report indicate the following:

State Indicator	Status	Change
English Language Arts (3-8)	Very High 62.7 points above level 3	Increased +9.6 points
Mathematics (3-8)	Very High 50.9 points above level 3	Increased +14.5 points

- The English Learner Progress indicator of the California Schools Dashboard Status and Change Report shows the level of performance of English learners, combining their annual progress in learning English and the percentage of English learners attaining proficiency in English. The following is our district's performance indicator for English Learner Progress:

State Indicator	Status	Change
English Learner Progress (TK-8)	Very High 85.2 %	Increased +3.5%

- We piloted various formative/summative assessments this year due to new math adoptions which have been implemented districtwide. However, patterns of overall and subgroup student performance in Language Arts and Math seem to be consistent with patterns that emerged in our analyses of Dashboard performance indicators.

ACTIONS / SERVICES

Action 2.1

Actions/Services

PLANNED	ACTUAL
Provide professional development for teachers to incorporate the English language development (ELD) standards into English language arts (ELA) instruction to enable English learners to access core and ELD standards.	The district provided ELD professional development opportunities through Guided Language Acquisition Design (GLAD), grade level professional development sessions, ELD focused conferences and district-wide professional development days. These opportunities provided teachers with strategies to incorporate ELD standards into their ELA instruction, enabling English learners to access core curriculum. As a result, English learner performance on the California School Dashboard indicators in English Learner Progress, Language Arts and Mathematics show levels of performance that are either Very High (Blue) or High (Green).

Expenditures

BUDGETED	ESTIMATED ACTUAL
SUPPLEMENTAL Teacher Stipends: Certificated Personnel Salaries and Benefits: (ELD Teacher Leaders) 010-0709-0-1990-00-1110-2100-000000-300-0090 $8,672 Substitutes: Certificated Personnel Salaries: 010-0709-0-1190-1110-1000-000000-300-0090 $1,388 (3 sub days x 3 Teachers) Conference travel: Professional/ Consulting Services And Operating Expenditures 010-0709-0-5800-1110-2100-000000-300-0090 $1,200 (6 x $200 for SCCOE ELD Framework Training)	**SUPPLEMENTAL** Teacher Stipends: Certificated Personnel Salaries and Benefits: (ELD Teacher Leaders) 010-0709-0-1990/3xxx-1110-2100-000000-300-0090 $2,218 Substitutes: Certificated Personnel Salaries: 010-0709-0-1190/3xxx-1110-1000-000000-300-0090 $1,508 **BASE** Conference travel: Professional/ Consulting Services and Operating Expenditures 010-0000-0-5200-00-1110-2100-000000-300-000 010-0855-0-5200-00-1110-2420-000000-080-0000 $600

Action **2.2**

Actions/Services

PLANNED

Ensure that professional development continues to cultivate staff expertise through the teacher leader program by hiring teacher leaders in ELA, math and science who will:

- plan and facilitate district professional development,
- mentor and coach Common Core implementation at their sites.

ACTUAL

71 teachers participated in the Teacher Leader opportunities offered by our district in the content areas listed in the table below. These teachers planned and facilitated district professional development. They and served as mentors and coaches at their school sites in their content areas, to facilitate implementation of the Common Core in our district.

Teacher Leader Area	TK-5 ELA	TK-5 Math	6-8 Math	6-8 ELA Collaborative	6-8 Science Collaborative
# of Teacher Leaders	22	22	4	15	8

Expenditures

BUDGETED

COMMON CORE STANDARDS IMPLEMENTATION FUNDS
Teacher Leaders: Certificated Personnel Salaries and Benefits
010-0709-0-1990-00-1110-2100-000000-300-0090
$194,252 (68 Teacher Leaders)

Materials: Books And Supplies
$10,000

ESTIMATED ACTUAL

COMMON CORE STANDARDS IMPLEMENTATION FUNDS
BASE – Mandated Cost
Teacher Leaders: Certificated Personnel Salaries and Benefits
010-0855-0-1990/3xxx-1110-2100-000000-300-0090
$114,836

Materials: Books And Supplies
010-0855-0-4300-1110-2100-000000-300-0090
$10,000

ACTIONS / SERVICES

Action **2.3**

	PLANNED	ACTUAL
Actions/Services	Provide all teachers who are new to teaching with Beginning Teacher Support and Assessment (BTSA) support.	Our site support Teachers on Special Assignment (ToSAs) provided ongoing support to the following beginning teachers through the New Teacher Project BTSA program: twenty 1st year teachers and thirteen 2nd year teachers.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**EDUCATOR EFFECTIVNESS GRANT** Consultant:-Professional/ Consulting Services and Operating Expenditures $182,000	**EDUCATOR EFFECTIVNESS GRANT** TOSA's 060-6264-0-1990/3xxx-1110-2100-000000-xxx-0001 $147,945 Professional/Consulting Services and Operating Expenditures 060-6264-0-5800-00-1110-2100-000000-300-0000 $119,200

ACTIONS / SERVICES

Action **2.4**

	PLANNED	ACTUAL
Actions/Services	Provide professional development, to staff members as needed, on the use of the *Illuminate* data system for tracking student achievement data.	Learning & Innovation staff met with each principal individually to discuss student performance data. Each principal was provided with access to student performance information disaggregated by subgroup in addition to individual student performance data through the district's Illuminate data warehouse. Discussions revolved around personalizing learning to meet individual student needs.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**BASE** Teacher Stipends: Certificated Personnel Salaries and Benefits: 010-0855-0-1990-00-1110-2100-000000-300-0090 $18,500 Certificated and Classified Conferences 010-0000-0-5200-00-1110-2100-000000-300-0000 $1,500	**BASE** Certificated and Classified Conferences 010-0000-0-5200-00-1110-2100-000000-300-0000 $1,197 010-0000-0-5200-00-1110-2420-000000-080-0000 $1,596

Action **2.5**

Actions/Services	PLANNED Replicate the STEAM program that is currently at Lietz Elementary, including Project Lead the Way instruction, at 5 additional district elementary schools.	ACTUAL The STEAM pilot program at Lietz Elementary was replicated at the following 5 elementary schools: Alta Vista, Carlton, Noddin, Oster, Guadalupe.
Expenditures	BUDGETED **BASE** Materials and Resources 4000-4999: Books And Supplies $127,000	ESTIMATED ACTUAL **BASE - Mandated Cost** Materials and Resources 4000-4999: Books and Supplies 010-0855-0-4300-0000- $36,739

Action **2.6**

Actions/Services	PLANNED Hire 5 additional STEAM Teachers On Special Assignment (ToSAs)/coaches to support 1st-5th grade STEAM program implementation giving the district a total of 6 STEAM ToSAs in 2016-17.	ACTUAL Five additional STEAM Teachers on Special Assignment (ToSAs) were hired and have expanded the STEAM program to five additional elementary schools in our district.
Expenditures	BUDGETED **BASE** Teacher Salary: Certificated Personnel Salaries $500,000 (6 ToSAs)	ESTIMATED ACTUAL **BASE - Mandated Cost** Teacher Salary: Certificated Personnel Salaries (5 STEAM TOSA's) 010-0855-0-1100/3XXX-00-1226-1000-000000-011/013/017/022/023-0000 $512,263

Action **2.7**

Actions/Services

PLANNED	ACTUAL
Continue to visit established STEAM programs to gain knowledge about program implementation.	Four site visits to STEAM programs took place in 2016/17.

Date	Location	Team Members
10/23/16 -10/24/16	Rio School District, Oxnard, CA	4 administrators
12/8/16	Rio School District, Oxnard, CA	4 ToSAs, 8 teachers, 4 administrators
12/1/16	Milpitas Unified School District, Milpitas, CA	1 ToSA, 4 administrators
1/19/17 - 1/20/17	Rio School District, Oxnard, CA	1 ToSA, 8 teachers, 4 administrators

Expenditures

BUDGETED	ESTIMATED ACTUAL
BASE Substitutes: Certificated Personnel Salaries: 010-0855-0-1990-1110-2420-000000-080-0090 $3,625 (25 sub days at $145 each)	**BASE** Substitutes: Certificated Personnel Salaries: 010-0855-01-1990/3xxx-1110-2420-000000-080-0090 $4,188

Action **2.8**

Actions/Services

PLANNED	ACTUAL
Provide K-5 teachers with professional development in Guided Language Acquisition Design (GLAD).	Nineteen teachers (K-2) and nineteen teachers (3-5) participated in GLAD training during the 2016/17 school year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
SUPPLEMENTAL Professional/ Consulting Services And Operating Expenditures 010-0709-0-5800-00-1110-1000-000000-300-0XX $19,200 Substitutes: Certificated Personnel Salaries: 010-0709-0-1190-00-1110-1000-000000-300-090 $26,016 **TITLE I** Professional/ Consulting Services And Operating Expenditures 010-3010-0-5800-00-1110-2100-000000-300-0XX	**SUPPLEMENTAL** Professional/ Consulting Services And Operating Expenditures 010-0-0709-0-5800-00-1110-1000-000000-300-0000 $18,593 010-0-0709-0-5800-00-1110-1000-000000-013-0000 $2,400 **TITLE I** 060-0-3010-0-5800-00-1110-1000-000000-300-0000 $21,007

$16,800	

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 all implemented as planned.
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 to achieve Goal 2 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.	2.4 - We conducted extensive training and support in Illuminate in 2015-16 and as a result found that we did not need as much training and support during 2016-17 as we originally anticipated at the beginning of the year. 2.5 - The completion of our 6 new STEAM Makerspace buildings was delayed from the original projected December 2016 opening. We delayed purchasing some of the materials and equipment for the program until the Makerspaces open in 2017-18. STEAM ToSAs were able to push into classrooms during the 2016-17 school year. 2.8 - We decided to consolidate grade level GLAD trainings, which reduced the cost from the original budgeted estimate.
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.	Changes: Goal 2 remains as previously written. However, the actions and services related to this goal have been rewritten for the 2017-18 LCAP. They are now broader statements that combine more than one action/service from our previous (2016-17) LCAP. See the chart titled **LCAP Goals, Actions/Services Compared** on pages 33-36. *(Changes will be reflected in Goal 2 actions/services and expenditures)*

<table>
<tr><td>

Goal 3

</td><td colspan="4">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.</td></tr>
</table>

State and/or Local Priorities Addressed by this goal: STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8   COE ☐ 9 ☐ 10   LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

At each school, students in at-risk subgroups (Hispanic, Economically Disadvantaged, English Learner) meeting/exceeding standard on the on the CAASPP summative assessment will show an increase from the established 2014-15 baseline results in ELA and Math overall achievement.

Each school will continue to meet Annual Measurable Achievement Objective (AMAO) 1: percentage of English learners making annual progress in learning English, and AMAO 2: the percentage of English learners attaining proficiency in English, as applicable.

At-risk students who are participating in interventions will demonstrate progress toward meeting grade level standards using multiple measures including pre/post intervention data and the district's benchmarks.

Students served by mental health professionals will show positive changes in school related behaviors as documented by a decrease in playground incidents, office referrals, and teacher and mental health provider questionnaires.

Metrics: Student performance on benchmark and State assessments, SARB referral rate, school attendance rates, chronic absenteeism rate, suspension rate, expulsion rate, and middle school drop-out rate.

Union School District serves grades TK-8. Metrics for high school, such as advanced placement passage rate, completion of A-G programs and Career Technical Education (CTE) completion, high school drop-out rate and high school graduation rate are not applicable.

ACTUAL

CAASPP Subgroups - Percent Proficient - 2016				
Student Groups	**ELA** Percent Meeting or Exceeding Standard	**Change Over Time**	**Math** Percent Meeting or Exceeding Standard	**Change Over Time**
District-wide	78%	+3%	73%	+4%
Hispanic or Latino	53%	+3%	42%	+3%
Socioeconomically Disadvantaged	46%	+3%	37%	+5%
English Learners	61%	+16%	56%	+11%

English Learners Making Annual Growth Target in Learning English	2014-15	2015-16
Annual Target	61%	62%
District	79%	75%

English Learners Attaining English Proficiency	2014-15	2015-16
< 5 yrs in cohort	50%	48%
5 or more yrs in cohort	64%	57%
Target for < 5 yrs in cohort	24%	26%
Target for 5 or more yrs in cohort	51%	53%

*Source: EdData

All of our schools annually identify students in need of intervention support based on local and state data. Interventions vary by school site based on student population and need. District-wide benchmark results in ELA and Math show a gap in students meeting/exceeding standard between the All Student group and Hispanic, English Learners, and Socioeconomically Disadvantaged groups.

Two mental health interns were funded to meet the needs of students at the elementary and middle schools (1 FTE).

The *California School Dashboard* indicators are based on 2013/14 data. Our district has seen a decline in the number of suspensions and expulsions since that time.

Year	Suspensions	Expulsions
2014-15	92	4
2015-16	68	0

Our chronic absence and SARB referrals were <0.01%.

We attribute this positive change in school related behaviors to the increased support of mental health services and social/emotional programs that have been implemented at the school sites.

ACTIONS / SERVICES

Action **3.1**

Actions/Services

PLANNED

Continue to provide site funding to support RTI programs at the elementary sites to include tutors for flexible reading and math models.

ACTUAL

Elementary sites received funding to support RtI programs through the hiring of tutors to assist with the implementation of flexible reading and math intervention support.

Expenditures

BUDGETED

SUPPLEMENTAL
Salaries: Classified Personnel Salaries
010-0855-0-2990-00-1110-2100-000000-XXX-0090
$103,707

ESTIMATED ACTUAL

SUPPLEMENTAL

Salaries: Certificated Personnel Salaries
010-0709-0-1190/3xxx-1110-1000-000000-xxx-0090
$42,557
Salaries: Classified Personnel Salaries
010-0709-0-2190/3xxx-1110-1000-000000-xxx-0090
$107,727
010-0709-0-1100/3xxx-1110-1000-000000-015-0000
$69,718

Action 3.2

Actions/Services

PLANNED	ACTUAL
Continue to provide site reading and math interventions/support programs to at-risk students, including English learners, who are not meeting grade level standards as measured by local and state assessments.	Each school site provided reading and math interventions and support programs to assist English learners and students who were not meeting grade level standards in their identified area(s) of need. Individual site interventions varied based on student populations and needs. District funded web-based intervention programs included Imagine Learning, Lexia, and Rosetta Stone at all elementary sites and Read 180 and Rosetta Stone at the middle schools.

Expenditures

BUDGETED	ESTIMATED ACTUAL
SUPPLEMENTAL Student Interventions: Professional/Consulting Services And Operating Expenditures 010-0709-0-5800-00-1110-2420-000000-300-0000 $191,243 (Curriculum Licenses) **TITLE III** Student Interventions: Professional/Consulting Services And Operating Expenditures 010-0709-0-5800-00-1110-2420-000000-300-0000 $61,157 (Curriculum Licenses)	**SUPPLEMENTAL** Student Interventions: Professional/Consulting Services and Operating Expenditures 010-0709-0-5800-00-xxxx-1xxx-000000-300-0000 $445,572

ACTIONS / SERVICES

Action **3.3**

Actions/Services

PLANNED	**ACTUAL**
Continue to provide intervention services at all school sites for targeted students, including English learners.	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.

Expenditures

BUDGETED	**ESTIMATED ACTUAL**
SUPPLEMENTAL Salaries: 1000-2999:Certificated & Classified Personnel Salaries 010-0709-0-1990-00-1110-2100-000000-XXX-0090 $453,800	**SUPPLEMENTAL** Salaries: 1000-2999:Certificated Personnel Salaries 010-0709-0-1110/3xxx-00-1110-1000-000000-023-0000 $151,062 010-0709-0-1100/3xxx-00-1110-1000-000000-019-0000 $113,268
TITLE I Salaries: Certificated & Classified Personnel Salaries 060-3010-0-1XXX/2XXX-00-1110-1000-000000-XXX-00XX $152,000	Professional/Consulting Services and Operating Expenditures 010-0709-0-5800-00-1110-3110-000000-017-0000 $13,000
Materials and Supplies: Books And Supplies 060-3010-0-4300-00-1110-1000-000000-022-0000 $8,000	**BASE** 010-0000-0-5800-00-1110-3110-000000-019-7080 $35,000
	TITLE I Salaries: Certificated & Classified Personnel Salaries 060-3010-0-1100/3xxx-00-1110-1000-000000-019/023-0000 $50,794

ACTIONS / SERVICES

Action **3.4**

Actions/Services

PLANNED	ACTUAL
Continue to employ one additional psychologist to serve middle school students.	The additional psychologist position that was added in 2015/16 to serve middle school students was maintained during the 2016/17 school year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
BASE Psychologist Salary: Certificated Personnel 010-0709-0-5800-00-1110-1000-000000-400-0000 $118,590	**SUPPLEMENTAL** Psychologist Salary: Certificated Personnel 010-0709-0-1200/3xxx-00-1110-3120-000000-400-0000 $117,027

ACTIONS / SERVICES

Action **3.5**

Actions/Services

PLANNED	ACTUAL
Continue to maintain behavioral specialist support for Middle School students.	Behavioral support services were provided by a contracted Behavioral support services agency.

Expenditures

BUDGETED	ESTIMATED ACTUAL
SUPPLEMENTAL Salaries: Certificated Personnel Salaries 010-0709-0-2900-00-1110-3110-000000-400-0000 $198,999	**SUPPLEMENTAL** Salaries: Certificated Personnel Salaries 010-0709-0-2900/3XXX-00-0000-3110-0000000-400/015-0000 $203,424 010-0709-0-2900/3XXX-00-0000-3110-0000000-017/019-0000 $82,565

Action **3.6**

	PLANNED	ACTUAL
Actions/Services	Continue to fund an intern psychologist to work with elementary school sites.	The district was unable to find a suitable psychologist intern; however, our school psychologist positions were fully staffed during the 2016-17 school year.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**SUPPLEMENTAL** Salaries: Certificated Personnel Salaries 010-0709-0-1200-00-1110-3120-000000-400-0000 $12,313	**SUPPLEMENTAL** Salaries: Certificated Personnel Salaries 010-0709-0-1200/3xxx-00-1110-3120-000000-400-00 $0

Action **3.7**

	PLANNED	ACTUAL
Actions/Services	Continue to provide extra hours for outside counseling services for identified students in need of these services.	From July 2015 to June 2016, 230 hours of counseling services were provided outside of the school day to 22 students. This was in addition to the counseling hours provided during the school day.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**BASE** Professional/ Consulting Services And Operating Expenditures 010-0000-0-5800-00-1110-3100-000000-XXX-0000 $12,000 **SUPPLEMENTAL** Professional/ Consulting Services And Operating Expenditures 010-0709-0-5800-00-1110-1000-000000-XXX-0000 $14,463	**BASE** Professional/ Consulting Services and Operating Expenditures 010-0000-0-5800-1110-3100-000000-XXX-0000 $35,000 **SUPPLEMENTAL** Professional/ Consulting Services and Operating Expenditures 010-0709-5800-00-1110-1000-000000XXX-0000 $13,000

ACTIONS / SERVICES

Action **3.8**

Actions/Services	PLANNED	ACTUAL
	Continue to provide funding for Lietz, Noddin and Oster to implement an activity-based program designed to promote positive school climate and character, through cooperative and social interaction skills and organized activities.	Continued funding was provided to Lietz, Noddin and Oster to implement an activity-based program designed to promote positive school climate and character, through cooperative and social interaction skills and organized activities.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	SUPPLEMENTAL Professional/ Consulting Services And Operating Expenditures 010-0709-0-5800-00-1110-1000-000000-300-000 $79,500	**SUPPLEMENTAL** Professional/ Consulting Services and Operating Expenditures 010-0709-5800-00-1110-1000-000000-300-019/022/023 $86,000

ACTIONS / SERVICES

Action **3.9**

Actions/Services	PLANNED	ACTUAL
	Provide funding (stipends) to support a GATE liaison at each site for coordination of GATE programs.	Three teachers were identified as GATE liaisons with each teacher supporting two elementary schools. The teachers coordinated the GATE program at their sites and collaborated together on GATE programs. Each teacher received a stipend.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	BASE Salaries 1000: Certificated Personnel Salaries 010-0000-0-1190-00-1110-1000-000000-300-7140 $ 18,500	**BASE** Salaries 1000: Certificated Personnel Salaries 010-0000-0-1190/3xxx-00-1110-1000-000000-300-7140 $18,492

ACTIONS / SERVICES

Action **3.10**

Actions/Services

PLANNED	ACTUAL
Provide funding at each site to pay for GATE enrichment program materials and supplies, and district-sponsored GATE events and activities.	Each school site received funding to pay for GATE enrichment program materials/supplies and district-sponsored GATE events and activities.

Expenditures

BUDGETED	ESTIMATED ACTUAL
BASE Materials and Supplies: Books And Supplies 010-0000-0-4300-00-1110-1000-000000-300-7140 $8,000 Travel: Services and Other Operating Expenditures: 010-0000-0-5800-00-1110-1000-000000-300-7140 $15,000	**BASE** Materials and Supplies: Books And Supplies 010-0000-0-4300-00-1110-1000-000000-300-7140 $8,868 Travel: Services and Other Operating Expenditures: 010-0000-0-5800-00-1110-1000-000000-300-7140 $5,895

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 under Goal 3 were generally implemented according to plan.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Although the Actual Annual Measurable Outcomes listed above in this goal provide evidence that these actions/services have been effective in meeting the needs of our students, we will continue to work to reduce the gap that exists between the performance outcomes of "All students" and our student subgroups.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	3.1 - 3.3 - We shifted budgets across these three goals as we adjusted the services and RTI support to meet the needs of our students and programs throughout the year. Also, our personnel costs increased overall due to a negotiated raise for 2016-17. 3.5 - We increased the behavioral support services based on identified need. 3.6 - We were unable to find a suitable intern to fill the position. 3.7 - We provided outside counseling services as need.
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.	Changes: This Goal remains as previously written. However, the actions and services related to this goal have been rewritten for the 2017-18 LCAP. They are now broader statements that combine more than one action/service from our previous (2016-17) LCAP. See chart entitled **LCAP Goals, Actions/Services Compared** on pages 33-36. *(C*hanges will be reflected in Goal 3 actions/services and expendi*tures)*

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 ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL_____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
At least 95% of parent responses to the spring parent survey will indicate that they are happy with home-school communication and that they feel welcome at schools. The district will show an increase in • the percentage of EL parents/caregivers participating in school related activities • EL parent satisfaction as measured by the mid-year EL parent satisfaction survey. **Metrics:** District spring parent survey results, documentation of parent engagement in school activities, EL parent survey, SARB referral rate, school attendance rates, chronic absenteeism rate, suspension rate, expulsion rate, middle school drop-out rate.	In 2016-17, 100% of parents surveyed on the district's spring parent survey indicated that they are happy with home to school communication and feel welcome at their children's schools. Overall parent participation in school related activities and EL parent support programs increased from 2016-17: • The number of EL parents/caregivers responding to our EL Parent survey doubled from 44 in 2015-16 to 88 in 2016-17. • 93% of parents who responded to the EL Parent Survey participated in one or more school or district events in 2016-17. • 81% of parents who responded to the EL Parent survey expressed interest in receiving additional services or support in the 17-18 school year. • We had 121 parents participate in Active Parenting, Latino Literacy and Rosetta Stone services in 2016-17 compared to 98 in 2015-16.

ACTIONS / SERVICES

Action **4.1**

Actions/Services	PLANNED Continue to implement a communication committee in order to maintain positive communication among district stakeholders including parents/caregivers of English learners.	ACTUAL The Parent Leadership Council (PLC) met 4 times during the 2016-17 school year and the district DELAC committee met 2 times during the 2016-17 school year to facilitate positive communication among district stakeholders, including parents/caregivers of English learners.
Expenditures	BUDGETED **BASE** Meeting resources and refreshments 4000-4999: $1,200 Salaries 1000: Certificated Personnel Salaries 010-0000-0-1990-0000-7150-100-0090 $10,353	ESTIMATED ACTUAL **BASE** Salaries 1000: Certificated Personnel Salaries 010-0000-0-1990/3xxx-0000-7150-00000-100-0090 $10,396

ACTIONS / SERVICES

Action **4.2**

Actions/Services

PLANNED	ACTUAL
Continue to utilize community liaisons/translators to help with home to school communication to sites with EL populations of 15% or more that speak the same primary language other than English.	In 2016-17, the district 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.

Expenditures

BUDGETED	ESTIMATED ACTUAL
SUPPLEMENTAL/BASE Salaries: Classified Personnel Salaries 010-0709-0-2990-00-1110-2490-000000-XXX-0090 $1,093	**TITLE III** Salaries: Classified Personnel Salaries 060-4201-0-2990/3xxx-1110-2490-000000-300-0090 $1,128

ACTIONS / SERVICES

Action **4.3**

Actions/Services

PLANNED	ACTUAL
Expand translation services to provide printed materials to families at school sites with EL populations of 15% or more that speak the same primary language other than English.	In 2016-17, the district did not have any sites with EL populations of 15% or more that speak the same primary language other than English. However, the district did increase translation services to provide printed materials to families in Spanish, which is the district's highest percentage EL population that speaks the same primary language other than English.

Expenditures

BUDGETED	ESTIMATED ACTUAL
BASE Printed materials 4000-4999: Books And Supplies $600	**BASE** Printed materials 4000-4999: Books and Supplies 010-0000-4300-00-1110-1000-000000-300-0000 $600

Action **4.4**

Actions/Services	PLANNED Provide district Spanish translation equipment/ interpreters for use during key events at school sites with a significant Spanish -speaking parent population.	ACTUAL District Spanish translation equipment/ interpreters were available to school sites with significant Spanish speaking parent populations for use during events.
Expenditures	BUDGETED **SUPPLEMENTAL** Equipment: Translation Audio Assistance 010-0709-0-4400-00-1110-1000-000000-300-000 $40,000	ESTIMATED ACTUAL **SUPPLEMENTAL** Equipment: Translation Audio Assistance 010-0709-4400-00-1110-1000-000000-300-0000 $4,970

Action **4.5**

Actions/Services	PLANNED Continue to seek ways to engage parents/ caregivers that speak languages other than English through parent outreach programs and district/school committees and events.	ACTUAL We continued to seek ways to engage with parents/caregivers that speak languages other than English through parent outreach programs and district/school committees and events. These efforts included Active Parenting, AARCS, ALAS, Parent Project Jr., Latino Literacy Project, DELAC, Reclassification Celebration, and Project Cornerstone.
Expenditures	BUDGETED **TITLE III** Salaries/Stipends Certificated Personnel Salaries 060-4201-0-1990-00-1110-2490-000000-300-0090 $12,365 Salaries/Stipends Classified Personnel Salaries 060-4201-0--2990-00-0000-2490-000000-300-0090 $ 6,773 **SUPPLEMENTAL** Meeting resources and refreshments: Books And Supplies 010-0709-0-4300-00-1110-2490-000000-300-0000 $3,000	ESTIMATED ACTUAL **TITLE III** Salaries/Stipends Classified Personnel Salaries 060-4201-0-2990/3xxx-1110-2490-000000-300-0090 $5,988

Action 4.6

Actions/Services

PLANNED	ACTUAL
Provide English as a Second Language support programs/classes for parents/caregivers	The following English as a Second Language support programs/classes for parents/caregivers were provided in our district in 2016-17: • Latino Literacy Project • Rosetta Stone

Expenditures

BUDGETED	ESTIMATED ACTUAL
TITLE III Materials and Supplies 060-4201-0-4300-00-1110-2490-000000-300-0000 $334 (Rosetta Stone Licenses) **SUPPLEMENTAL** Materials and Supplies: 010-0709-0-4300-00-1110-2490-000000-300-0000 $6,666 (Rosetta Stone Licenses)	**SUPPLEMENTAL** Materials and Supplies: 010-0709-0-5800-00-1110-1000-000000-300-0000 $9,900 **TITLE III** 060-4201-0-5800-00-1110-2490-000000-300-0000 $16,100

ACTIONS / SERVICES

Action 4.7

Actions/Services

PLANNED	ACTUAL
Increase the number of events designed to welcome parents, especially parents/caregivers of English Learners, and increase their ability to support their children in school (e.g., Welcome Orientations, Parent Ed. Nights, etc.).	The number of events designed to welcome parents, especially parents/caregivers of English Learners, and increase their ability to support their children in school (e.g., Welcome Orientations, Parent Ed. Nights, etc.) increased from 12 in 2015-16 to 18 in 2016-17.

Expenditures

BUDGETED	ESTIMATED ACTUAL
BASE Meeting resources and refreshments: Books And Supplies 010-0709-0-4300-00-1110-2190-000000-300-0000 $1,000 (DELAC, Parent Ed, Reclassification Event)	**TITLE III** Meeting resources and refreshments: Books and Supplies 060-4201-0-4300-00-1110-2490-000000-300-0000 $791 **SUPPLEMENTAL** 010-0709-0-4300-00-1110-2490-000000-300-0000 $209

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 related to Goal 4 were implemented according to plan.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	While the actions/services that were implemented resulted in increased parent engagement and improved communication among our stakeholders, we realize that we must continue to work toward increasing this engagement even more.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	4.4 - We piloted the use of one set of translation equipment which was made available for school and district meetings and events during the school year. Based on how frequently the equipment was utilized, we determined that, at present, one set is sufficient to meet the translation services needs of the district. 4.5 - Through the use of an active volunteer community, we were able to increase our parent outreach without increasing personnel costs. Budget was shifted from 4.5 to 4.6 to provide additional parent access to learning resources. 4.6 - See above
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.	Changes: This Goal remains as previously written. However, the actions and services related to this goal have been rewritten for the 2017-18 LCAP. They are now broader statements that combine more than one action/service from our previous (2016-17) LCAP. See chart **LCAP Goals, Actions/Services Compared** on pages 33-36. *(Changes will be reflected in Goal 4 actions/services and expenditures)*

Stakeholder Engagement

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 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 their schools, not only by passing both parcel and bond measures, but by being involved at both the site and district level. Participation in the development of the LCAP was no exception as indicated through survey results, attendance at meetings, and the willingness to be part of our LCAP and budget 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 2016-2017 LCAP goals and how to provide input related to changes for the updating of the LCAP. At the stakeholder meetings, participant input was captured through an online survey exercise.

Input Sessions:

1. The LCAP Committee met three times. The committee's work included reviewing our progress toward attaining each of the district's goals, synthesizing input from the stakeholder groups and determining changes that should be made in the updated LCAP. This committee's membership included, but was not limited to: district and school administrators, teachers and classified staff.

2. The following stakeholder groups participated in reviewing and providing input to the development/update of the LCAP:

- The Superintendent's Parent Leadership Council
- Union District Education Association
- Classified Employee's Association
- District English Learners Advisory Committee
- LCAP Committee
- The Superintendent's Communication Committee
- School Site Councils (SSC) and Home & School Clubs (HSC) including:
  - 2/2/17 - DMS HSC/SSC
  - 2/7/17 - Alta Vista HSC/SSC
  - 2/8/17 - Oster HSC
  - 2/13/17 - Noddin SSC
  - 2/16/17 - Guadalupe HSC
  - 3/9/17 - UMS HSC
  - 3/15/17 - Carlton HSC
  - 3/20/17 – Lietz SSC

3. Four surveys, designed to inform the LCAP planning process, were conducted through our website and in face-to-face meetings with stakeholder groups. The first survey was for community members, staff and students. The second smaller survey was given to stakeholders from SSC, HSC and DELAC following the LCAP presentations. The third survey was for English Learner parents. The fourth was for teachers and students.

4. At meetings held on February 15, 2017 and April 27, 2017, the DELAC reviewed LCAP drafts and provided input to inform the development of the 2017-2020 LCAP.

IMPACT ON LCAP AND ANNUAL UPDATE

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

During consultations, stakeholders indicated that the Goals should not be revised at this time. However, groups consistently indicated that there was a need to consolidate the Actions/Services related to each Goal. As a result, the Action/Service statements were modified to broaden them to include more than one of the 2016-17 Action/Service statements. Below is a chart that indicates how the Action/Service statements were written in the 2016-17 LCAP and how they have been revised for the 2017-20 LCAP.

LCAP Goals, Actions/Services Compared	
2016-2017	**2017-2020**
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; renovating all classrooms to foster 21st Century teaching and learning.	
1.1 Continue to recruit, hire and train highly qualified certificated and classified staff. **1.2** The Human Resources Department will review salaries and they will be adjusted, as appropriate, through the district's established negotiations process. **1.3** The district will continue to maintain and enhance systems to recognize staff and provide ways to honor their contributions.	**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.
1.4 Continue to implement the new standards-aligned math materials at the elementary and middle school levels. **1.5** Purchase and implement the new English Language Arts/English Language Development curriculum for the elementary and middle schools.	**1.2** Pilot standards-aligned ELA/ELD and science curriculum and instructional strategies and continue to implement our adopted math curriculum.
1.6 Continue to provide every student with access to a mobile Internet-connected device to ensure continued integration of 21st century classroom instruction and access to online assessments. **1.7** Continue to pilot new flexible furnishings in additional model classrooms throughout the district to enhance 21st century learning initiatives.	**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 professional development for teachers to incorporate the English language development (ELD) standards into English language arts (ELA) instruction to enable English learners to access core and ELD standards. **2.8** Provide K-5 teachers with professional development in Guided Language Acquisition Design (GLAD).	**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 Ensure that professional development continues to cultivate staff expertise through the teacher leader program by hiring teacher leaders in ELA, math and science who will: · plan and facilitate district professional development, · mentor and coach Common Core implementation at their sites. **2.3** Provide all teachers who are new to teaching with Beginning Teacher Support and Assessment (BTSA) support. **2.4** Provide professional development, to staff members as needed, on the use of the Illuminate data system for tracking student achievement data.	**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.
2.5 Replicate the STEAM program that is currently at Lietz Elementary, including Project Lead the Way instruction, at 5 additional district elementary schools. **2.6** Hire 5 additional STEAM Teachers On Special Assignment (TOSAs)/coaches to support 1st-5th grade STEAM program implementation giving the district a total of 6 STEAM TOSAS in 2016-17. **2.7** Continue to visit established STEAM programs to gain knowledge about program implementation.	**2.3** Continue to develop and support the Elementary STEAM program utilizing Teachers on Special Assignment (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 Provide site funding to support RTI programs at the elementary sites to include tutors for flexible reading and math models.	**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 site reading and math interventions/support programs to at-risk students, including English learners, who are not meeting grade level standards as measured by local and state assessments.	
3.3 Provide intervention services at all school sites for targeted students, including English learners.	
3.8 Provide funding for Lietz, Noddin and Oster to implement an activity-based program designed to promote positive school climate and character, through cooperative and social interaction skills and organized activities.	
3.4 Continue to employ one additional psychologist to serve middle school students.	**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.
3.5 Maintain behavioral specialist support for Middle School students.	
3.6 Hire an intern psychologist to work with elementary school sites.	
3.7 Provide extra hours for outside counseling services for identified students in need of these services.	
3.9 Provide funding (stipends) to support a GATE liaison at each site for coordination of GATE programs.	**3.3** Provide opportunities for extended learning and enrichment activities within and outside of the school day for students.
3.10 Provide funding at each site to pay for GATE enrichment program materials and supplies, and district-sponsored GATE events and activities.	

Goal 4: The District will enhance parent engagement and improve communication among home, school and district stakeholders.	
4.1 Continue to implement a communication committee in order to maintain positive communication among district stakeholders including parents/caregivers of English learner.	**4.1** Provide opportunities for stakeholder involvement through District and school advisory committees in order to foster positive communication and input.
4.2 Continue to utilize community liaisons/translators to help with home to school communication to sites with EL populations of 15% or more that speak the same primary language other than English	**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 Provide printed translation materials to families at school sites with EL populations of 15% or more that speak the same primary language other than English.	
4.4 Provide district Spanish translation equipment/ interpreters for use during key events at school sites with a significant Spanish -speaking parent population.	
4.5 Continue to seek ways to engage parents/ caregivers that speak languages other than English through parent outreach programs and district/school committees and events.	**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.
4.6 Provide English as a Second Language support programs/classes for parents/caregivers.	
4.7 Increase the number of events designed to welcome parents, especially parents/caregivers of English Learners, and increase their ability to support their children in school (e.g., Welcome Orientations, Parent Ed. Nights, etc.).	

Stakeholders also provided the following input:

- Provide more outreach and education for parents of English Learners.
- The work that the DELAC is doing is great and should continue. Keep doing this excellent program.
- Increase the focus on the social/emotional health of students.
- Ensure that teachers have adequate training on the use of Chromebooks.
- Focus on safety and emergency plans for schools.

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.

☐ New	☒ Modified	☐ Unchanged

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.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL_____

Identified Need	The California Dashboard indicates a gap in academic achievement between our High/ALL Student group and Low/Socioeconomically Disadvantaged, Students with Disabilities, and African Americans, 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.

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	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

Learning Spaces				

PLANNED ACTIONS / SERVICES

Action **1.1**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$4,820	Amount	$4,820	Amount	$4,820
Source	a.) Title II	Source	a.) Title II	Source	a.) Title II
Budget Reference	a.) 060-4035-0-4300-00-0000,7400-000000-200-0000	Budget Reference	a.) 060-4035-0-4300-00-0000,7400-000000-200-0000	Budget Reference	a.) 060-4035-0-4300-00-0000,7400-000000-200-0000

PLANNED ACTIONS / SERVICES

Action **1.2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
1.2 Pilot standards-aligned ELA/ELD and science curriculum and instructional strategies and, continue to implement our adopted math curriculum.	Implement standards-aligned ELA/ELD curriculum and instructional strategies, pilot standards-aligned science curriculum and continue to implement our adopted math curriculum.	Implement standards-aligned science curriculum and continue to implement our adopted math curriculum and ELA/ELD curriculum.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	a.)$115,659 b.)$263,370 c.)$267,000	Amount	a.)$115,659 b.)$263,370 c.)$267,000	Amount	a.)$115,659 b.)$263,370 c.)$267,000
Source	a.) BASE b.) ELA Adoption c.) Lottery	Source	a.) BASE b.) ELA Adoption c.) Lottery	Source	a.) BASE b.) ELA Adoption c.) Lottery

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)

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)

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)

PLANNED ACTIONS / SERVICES

Action   **1.3**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

<p align="center">OR</p>

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.3 Continue to modernize classrooms with flexible furniture and provide students and teachers with access to 21st Century technology and instructional strategies.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$660,000	Amount	$220,000	Amount	$220,000
Source	Bond – Measure J	Source	Bond – Measure J	Source	Bond – Measure J
Budget Reference	211-Fund 200030 – Cost Center	Budget Reference	211-Fund 200030 – Cost Center	Budget Reference	211-Fund 200030 – Cost Center

	New	☒ Modified		☐ Unchanged

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 ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8   COE☐ 9 ☐ 10   LOCAL_____

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-base 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	**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 **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	Maintain the All Students group in the Green or Blue status as reported by the California School Dashboard. Maintain or Improve ELA performance for individual student groups as reported on the California School Dashboard ELA Assessment Report.	Maintain the All Students group in the Green or Blue status as reported by the California School Dashboard. Maintain or Improve ELA performance for individual student groups as reported on the California School Dashboard ELA Assessment Report.	Maintain the All Students group in the Green or Blue status as reported by the California School Dashboard. Maintain or Improve ELA performance for individual student groups as reported on the California School Dashboard ELA Assessment Report.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Mathematics (3-8) California School Dashboard	**9 Student Groups**- 0 in Red or Orange **All students** - Blue **Status:** Very High (50.9 points above level 3) **Change**: Increased + 14.5 points **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 the All Students group in the Green or Blue status as reported by the California School Dashboard. Maintain or Improve ELA performance for individual student groups as reported on the California School Dashboard ELA Assessment Report.	Maintain the All Students group in the Green or Blue status as reported by the California School Dashboard. Maintain or Improve ELA performance for individual student groups as reported on the California School Dashboard ELA Assessment Report.	Maintain the All Students group in the Green or Blue status as reported by the California School Dashboard. Maintain or Improve ELA performance for individual student groups as reported on the California School Dashboard ELA Assessment Report.
English Learner Progress California School Dashboard	**English Learners** - Blue **Status**: Very High (+85.2%) **Change:** + 3.5 %	**English Learners** Maintain Green or Blue status as reported by the California School Dashboard.	**English Learners** Maintain Green or Blue status as reported by the California School Dashboard.	**English Learners** Maintain Green or Blue status as reported by the California School Dashboard.
Continue to provide training in GLAD/ELD strategies to teachers until all district teachers have been trained.	38 TK-5 teachers participated in GLAD professional development this year.	10% of TK-5 teachers will participate in GLAD training until 100% of TK-5 teachers are GLAD trained	10% of TK-5 teachers will participate in GLAD training until 100% of TK-5 teachers are GLAD trained	10% of TK-5 teachers will participate in GLAD training until 100% of TK-5 teachers are GLAD trained

PLANNED ACTIONS / SERVICES

Action **2.1**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	a.)$141,531 b.)$88,750	Amount	a.)$141,531 b.)$88,750	Amount	a.)$141,531 b.)$88,750
Source	a.)ELA & ELD b.)Supplemental	Source	a.)ELA & ELD b.)Supplemental	Source	a.)ELA & ELD b.)Supplemental
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)	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)	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)

PLANNED ACTIONS / SERVICES

Action **2.2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$148,897	Amount	$148,897	Amount	$148,897
Source	Educator Effectiveness	Source	Educator Effectiveness	Source	Educator Effectiveness
Budget Reference	060-6264-0-1900/3XXX-00-1110-2100-000000-XXX-0001	Budget Reference	060-6264-0-1900/3XXX-00-1110-2100-000000-XXX-0001	Budget Reference	060-6264-0-1900/3XXX-00-1110-2100-000000-XXX-0001

PLANNED ACTIONS / SERVICES

Action **2.3**

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans:_1st - 5th

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged
2.3 Continue to develop and support the Elementary STEAM program utilizing ToSAs who will model instruction and build STEAM integrated units of study.		Support the Elementary STEAM program through professional development focused on classroom teacher implementation of STEAM integrated units.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	a.)$547,830 b.)$35,465	Amount	a.)$547,830 b.)$35,465	Amount	
Source	a.) Mandated Cost b.) Educator Effectiveness	Source	a.) Mandated Cost b.) Educator Effectiveness	Source	
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)	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)	Budget Reference	

☐ New	☐ Modified	☒ Unchanged

# 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 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8   COE ☐ 9 ☐ 10   LOCAL_____

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: Socioeconomically Disadvantaged and Students with Disabilities. Although the district suspension rate is "Orange", the noted student groups are "Red" 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 between the All student group and Socioeconomically Disadvantaged, Students with Disabilities, African-American, and Hispanic. The *California School Dashboard* indicator shows a 2-level difference between these groups.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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% Hispanic: Orange 2.9% White: Orange 1.8%	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.
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.

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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a.)$971,633 b.)$50,000 c.)$31,962	**Amount**	a.)$971,633 b.)$50,000 c.)$31,962	**Amount**	a.)$971,633 b.)$50,000 c.)$31,962
Source	a.)Supplemental Funds b.)Title III c.)Title I	**Source**	a.)Supplemental Funds b.)Title III c.)Title I	**Source**	a.)Supplemental Funds b.)Title III c.)Title I
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.)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)	**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.) 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)	**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.) 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)

PLANNED ACTIONS / SERVICES

Action **3.2**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$506,169	Amount	$506,169	Amount	$506,169
Source	Supplemental Funds	Source	Supplemental Funds	Source	Supplemental Funds
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)	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)	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)

PLANNED ACTIONS / SERVICES

Action **3.3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans: ___

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.3 Provide opportunities for extended learning and enrichment activities, within and outside of the school day, for students.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$24,583	Amount	$24,583	Amount	$24,583
Source	Base – General Fund	Source	Base – General Fund	Source	Base – General Fund
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)	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)	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)

☐ New	☐ Modified	☒ 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 ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8   COE ☐ 9 ☐ 10   LOCAL _____

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 spring parent 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 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 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.
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   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____
Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ English Learners   ☐ Foster Youth   ☐ Low Income
Scope of Services   ☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
4.1 Provide opportunities for stakeholder involvement through district and school advisory committees in order to foster positive communication and input.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1,900	Amount	$1,900	Amount	$1,900
Source	Title III	Source	Title III	Source	Title III
Budget Reference	060-4203-0-4300-00-1110-2490-000000-300-0000	Budget Reference	060-4203-0-4300-00-1110-2490-000000-300-0000	Budget Reference	060-4203-0-4300-00-1110-2490-000000-300-0000

PLANNED ACTIONS / SERVICES

Action **4.2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$3,825	Amount	$3,825	Amount	$3,825
Source	Supplemental Funds	Source	Supplemental Funds	Source	Supplemental Funds
Budget Reference	010-0709-0-4400-00-1110-1000-300400-300-0000	Budget Reference	010-0709-0-4400-00-1110-1000-300400-300-0000	Budget Reference	010-0709-0-4400-00-1110-1000-300400-300-0000

PLANNED ACTIONS / SERVICES

Action   **4.3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____
Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ English Learners   ☐ Foster Youth   ☒ Low Income
Scope of Services   ☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	a.)$1,000 b.)$19,113 c.)$15,436	Amount	a.)$1,000 b.)$19,113 c.)$15,436	Amount	a.)$1,000 b.)$19,113 c.)$15,436
Source	a.) Base – General Fund b.) Supplemental Funds c.) Title III	Source	a.) Base – General Fund b.) Supplemental Funds c.) Title III	Source	a.) Base – General Fund b.) Supplemental Funds c.) Title III
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)	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)	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)

Demonstration of Increased or Improved Services for Unduplicated Pupils

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.