

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)

[California School Dashboard](#): 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

Jefferson Elementary School
District

Contact Name and Title

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2017-20 Plan Summary

The Story

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

The Jefferson Elementary School District serves Preschool through 8th grade students from four contiguous areas in San Mateo County - the western section of the city of Daly City, the Town of Colma, unincorporated Broadmoor Village, and a small section of the city of Pacifica. Daly City, with an estimated population of approximately 100,000, is the largest political unit, not only in the four areas, but also in the entire San Mateo County. The population of the four communities has a wide socio-economic, ethnic, linguistic, and cultural diversity. The community is situated close to the City of San Francisco, the Bay, the Pacific Ocean, and San Bruno Mountain.

Jefferson Elementary School District was established in 1866. As the population grew and shifted from the original Daly City-/Colma concentration, new sites were acquired and schools were built in other parts of the District. At present, the District includes a state preschool, ten elementary schools, one K--8 school, three intermediate schools, a central kitchen maintenance/warehouse unit and a District Office.

Preschool: General Pershing

Elementary Schools:
Daniel Webster PK--5
Garden Village TK--5
George Washington TK--5
John F. Kennedy PK--5
Margaret P. Brown TK--5
Marjorie H. Tobias K--5
Susan B. Anthony K--5
Thomas Edison PK--5
Westlake TK--5

Woodrow Wilson TK--5),

K--8 school: Franklin D. Roosevelt

Middle Schools (all 6--8): Benjamin Franklin, Fernando Rivera, Thomas R. Pollicita

These facilities are scattered throughout Daly City, Colma and Broadmoor, making it the largest complex in the community. The District serves approximately 6,000 students of which 74.09% are Unduplicated Pupils (English learners, Foster Youth, Homeless and/or Low Income). More than 20 languages are represented, making the District truly international.

The District presently employs 406 certificated staff and 297 classified employees. The Administration is comprised of experienced professionals, and the Governing Board is supportive of the educational process and student learning.

The instructional program of the District is based on high expectations of students. The District maintains current materials and assesses student progress through multiple measures on an annual basis. Current results indicate that District students are performing at or above the State average in most areas. The District also implements a School2Home program to provide all of our middle school sixth through eighth grade students with a chromebook to integrate the use of computing and broadband technologies into teaching and learning.

The District believes in parent involvement to support schools and student progress. Every school maintains an active parent group and a School Site Council. The District also supports several district level parent groups, including a Parent Involvement Advisory Committee and District English Language Advisory Committee.

Jefferson Elementary School District Vision

Jefferson Elementary School District, in partnership with the community, will be recognized at the local, state and national level as a model for excellence in academics, arts and the sciences.

Jefferson Elementary School District Mission

Jefferson Elementary School District provides all students a high quality education in a safe and nurturing environment where each student demonstrates a spirit of respect, responsibility and a commitment to academic and civic excellence.

LCAP Highlights

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

Jefferson Elementary School District's LCAP has 4 goals. Here are some highlights of the actions and services provided to meet these goals:

Goal 1: Improve Student Learning Outcomes

+Provide dedicated funding to sites to support English learners, low income and foster youth

+Increase 1:1 student to computer ratio

+Support newly expanded upper elementary and middle school athletics programs

- +Expand summer learning program
- +Emphasize Science instruction opportunities in and out of the classroom

Goal 2: Provide Professional Learning Opportunities for all staff

- +Provide staff with differentiated professional learning opportunities
- +Continue support of regular teacher collaboration time
- +Provide teachers with tuition assistance for programs in high needs areas/subjects
- +Ensure all students are served by appropriately assigned and fully credentialed teachers

Goal 3: Provide a positive school climate/environment

- +Continue funding Mental Health and counseling programs
- +Implement Positive Behavior Intervention Support systems at all school sites
- +Improve and upgrade playground equipment and structures

Goal 4: Increase Community Engagement

- +Expand parent and community involvement through Family Nights, Community Events, Parent Education, and communication in multiple languages
- +Expand community engagement services through more social media, traditional media, and email communication
- +Expand implementation of online parent portal to increase parent-teacher communication

Review of Performance

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

Greatest Progress

According to the LCFF Evaluation Rubrics (CA Dashboard), Jefferson Elementary School District demonstrated significant progress in the following areas based on the Fall 2018 Dashboard:

+Continued decline in suspensions for all students by -0.2% (Yellow) and significant decline for students identified as Foster Youth -3.4% (Yellow), and Students with Disabilities -2.0 (Yellow). Four students groups moved to the Green status: Homeless, Socio-Economically Disadvantaged, Hispanic/Latino, and Pacific Islander.

+Chronic absenteeism rates also significantly declined for all student groups with All Students, English Learners, Socio-Economically Disadvantaged, and White falling in the Green performance level and Asian, Filipino, and Two or More Races falling in the Blue category (highest performance level).

+In ELA, the following student groups made significant growth in their distance from level 3 or met standard: All Students +6.1 points (Yellow), English Learners +7.8 (Yellow), Homeless +5.4 (Yellow), Socio-Economically Disadvantaged +8.4 (Yellow), Filipino +8.9 (Green), Two or More Races +8.9 (Green), and White +13.1 (Yellow).

+In Math, the following student groups made significant growth in their distance from level 3 or met standard : Homeless +12 (Yellow), Two or More Races +5.3 (Green).

+School Level Suspension performance: 9 out of 11 elementary schools (Daniel Webster-maintained Blue, Garden Village-increased to Blue, Franklin D. Roosevelt- maintained Green, John F. Kennedy-maintained Blue, Marjorie H. Tobias- increased to Blue, Margaret P. Brown-maintained Blue, Susan B. Anthony- maintained Blue, Westlake-maintained Blue, Woodrow Wilson-increased to Blue), and one middle school (Benjamin Franklin- increased to Green) are in the blue or green performance level

+School Level Chronic Absenteeism performance: 10 out of 14 schools were identified as Green or Blue (Daniel Webster, Fernando Rivera, Franklin D. Roosevelt, Garden Village, George Washington, Marjorie H. Tobias, Margaret P. Brown, Susan B. Anthony, Westlake).

+Five school sites have an overall performance level of green in English Language Arts (Benjamin Franklin, Fernando Rivera, Marjorie H. Tobias, Thomas Edison, and Westlake)

+Four school sites have an overall performance level of green in Mathematics (Fernando Rivera, Marjorie H. Tobias, Thomas Edison, and Westlake)

*English Learner indicator was not available due to the transition to the new ELPAC testing.

Some district identified successes include:

+All school site plans (SPSA) are aligned to the district plan (LCAP) goals and actions

+Implemented year 3 of the School2Home 1:1 student to computer program for all middle school and K-8 school sixth grade students and families

+Implemented social emotional learning programs at all school sites to better support our students' varying needs

+All school sites are implementing school-wide behavioral expectations using Positive Behavior Intervention Supports/System

+Students have better access to services such as Educationally Related Mental Health

+All school sites have established collaboration meetings for staff to discuss student outcomes and curriculum

+Jefferson Elementary School District, American Federation of Teachers, and the Jefferson Council Parent Teacher Association have averaged fifty participants at Family Nights throughout the year.

+Preschool expanded to three elementary school sites through the grant funded Big Lift initiative continued.

+An inspiring summer learning program was provided to nearly 400 entering kindergarten, first, and second grade students through the grant funded Big Lift initiative.

+Piloted an upper grade (3-8) inspiring summer program (Power Scholars) funded by our Local Parcel Tax

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

Greatest Needs

According to the Fall 2018 California LCAP Dashboard, Jefferson Elementary School District demonstrated significant needs in the following areas:

*English Language Art results for the following student groups were ORANGE: Students with Disabilities (moved up from Red to Orange), African American, Hispanic, Pacific Islander

- All student groups did show growth in distance from level 3 except African American (-4.3 points) and Pacific Islander (-8.8). The population in these two student groups is small (under 70 students) which may cause significant fluctuations in student score results.

*Mathematics results for the following student groups were ORANGE: All students, English Learners, Socio-economically Disadvantaged, Students with Disabilities, African American, Hispanic, Pacific Islander, and White

- All student groups did show growth in distance from level 3 except African American (-4.6 points), Hispanic/Latino (-3.9), and Pacific Islander (-3.4).

*Suspension results for the following student groups were ORANGE: African American (Red) and Two or More Races

- Discrepancy in Suspension for African American students compared to all students

*Chronic Absenteeism results for the following student groups were ORANGE: Homeless and Pacific Islander

- Discrepancy in Suspension for Homeless and Pacific Islander students compared to all students

*English Learner indicator was not available due to the transition to the new ELPAC testing.

Local district identified indicators that were not met (did not meet target identified in metric), including:

- English Learner reclassification rate
- Student daily use of technology. It did increase but not to the target.
- Percent of students meeting standard on CA Physical Fitness Test (PFT) decreased 3% in 5th grade.
- Teacher attendance at Institute Days decreased by an average of 1%
- Decrease in favorable responses on student survey for Knowledge and Fairness of Discipline and Sense of Belonging (School Connectedness)

Through the use of Continuous Improvement Science, district staff and the LCAP Task Force will analyze the data, identify the problem, determine root causes and make a plan of action to address these needs.

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

Performance Gaps

The Jefferson Elementary School District LCAP Task Force has identified the following student groups which are two or more performance levels below all students in Suspensions and Chronic Absenteeism based on the Fall 2018 California School Dashboard:

Chronic Absenteeism: Homeless and Pacific Islander student groups

Suspension: African American student group

To Address Performance Gaps District Staff is:

- *Suspensions and Chronic Absenteeism

- *Developing plans with school sites to support students with greatest need

- *Held accountable to report progress to superintendent and cabinet on a regular basis from January through June

- *Partnering with Circle Up Education to support schools with implementing Positive Behavior Intervention Supports and providing supports for high needs students with alternatives to suspension

To Address Academic Indicators (Orange) District Staff is:

- *Utilizing intervention programs such as Lexia to provide additional supports for students (TK-5).

- *Implementing new math program TK-8 and new curriculum aligned interventions in TK-5

- *Implementing new ELA 6-8

- *Piloting TK-5 ELA

- *Piloting 6-8 HSS

Comprehensive Support and Improvement

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

Schools Identified

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

Jefferson Elementary School District schools were not identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act.

Support for Identified Schools

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

Jefferson Elementary School District schools were not identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act.

Monitoring and Evaluating Effectiveness

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

Jefferson Elementary School District schools were not identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Goal 1: Improve student learning outcomes and skills to prepare them for college and careers.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CAASPP ELA: % of students and subgroups moving toward or exceeding Yellow status in ELA based on the California Dashboard 18-19 Metric revised-- see new metric for future targets and outcomes	Metric revised in 2018-19-- see new metric for future targets and outcomes below

Expected

Baseline

2015--16 Results

All= 48%

Met or Exceeded Standard Low (--6.6 pts) / Maintained (+6.9 pts) =
YELLOW

English Learner (EL)= 18%

African American= 36%

Asian= 65%

Filipino= 57%

Hispanic/Latino= 34%

Pacific Islander= 39%

White= 37%

2 or more races= 58%

Students with Disabilities= 9%

Socio--economically Disadvantaged= 41%

CA Dashboard- All Students: Yellow

Metric/Indicator

CAASPP MATH: % of students and subgroups moving toward or exceeding
Yellow status in Math based on the California Dashboard

Metric revised-- see new metric for future targets and outcomes

18-19

Metric revised-- see new metric for future targets and outcomes

Baseline

2015--16 Results

All= 37% Low (--30.2 pts) /

Maintained (+3.1 pts) = YELLOW

English Learner= 17%

African American= 20%

Asian= 62%

Filipino= 42%

Hispanic/Latino= 21%

Pacific Islander= 25%

White= 31%

2 or more races= 44%

Students with Disabilities= 9%

Socio--economically Disadvantaged= 30%

CA Dashboard- All Students: Yellow

Actual

Metric revised in 2018-19-- see new metric for future targets and outcomes
below

Expected

Metric/Indicator

% of English Learners making progress in learning English --meet State Target

18-19

2017--18 Anticipated New Assessment (ELPAC) Baseline Data Collected

Baseline

2015--16 CELDT Results 66.5%

Metric/Indicator

% of English Learners in 4th--8th Grade to be Reclassified (increase by 3% annually)

18-19

2017--18

20%

Baseline

2016--17 Results

24%

2015--16

25.7%

Metric/Indicator

Decrease in % of Long Term English Learners (EL in US 5+ years)-- grades 6 through 8 (Decrease by 3% of baseline annually)

18-19

2018--19

30%

Baseline

2016--17 Results

36%

2015--16

31%

Actual

2017-18

ELPAC Baseline Data Collected

32.7% Well Developed

34.6% Moderately Developed

18.5% Somewhat Developed

14.1% Beginning Stage

Target Met?: N/A

18-19

2017--18

??%

2018--19

??%

Expected

Metric/Indicator

Decrease in % of English Learners At--Risk of becoming Long Term English Learners-- grades 3 through 8 (Decrease by 3% annually)

18-19

2018--19

19%

Baseline

2016--17 Results

18%

2015--16

20%

Metric/Indicator

CAASPP ELA % of Reclassified English Learners meeting standard on ELA CAASPP (increase by 5% annually)

18-19

2017--18

70%

Baseline

2015--16

67%

Metric/Indicator

CAASPP Math % of Reclassified English Learners meeting standard on Math CAASPP (increase by 5% annually)

18-19

2017--18

49%

Baseline

2015--16 Results

48%

Actual

2018--19

??%

2017-18

77%

Target Met?: YES

2017-18

54%

Target Met?: YES

Expected

Actual

Metric/Indicator

% of Student Daily Use of Technology (increase by 10% annually)

18-19

Fall 2018

Total=79%

3rd--5th: 74%

6th--8th: 84%

Baseline

Fall 2016 Results

45%

Fall 2018 Results

Total: 77%

3rd-5th: 74%

6th-8th: 80%

Target Met?: NO

Metric/Indicator

% of students meeting standard on CA Physical Fitness Test (PFT)--
Aerobic Capacity (increase by 5% annually)

18-19

2017--18

5th Grade= 81%

7th Grade= 71%

Baseline

2015--16 Results

5th Grade= 76%

7th Grade= 73%

2017-18 Actual

5th Grade= 74%

7th Grade= 70%

Target Met?: NO

Metric/Indicator

100% of students will have sufficient access to textbooks (Textbook
Sufficiency Certified by 8th week of school annually)

18-19

100%

Certified by 8th week of school

Baseline

100%

Certified October 10, 2018
(7th week of school)

Target Met?: YES

Expected

100%
Certified September 28, 2016 (6th week of school)

Metric/Indicator

Revised Metric to better reflect the recently released California Dashboard CAASPP ELA: Increase change in status of Distance from Level 3 (Met Standard) for all students and subgroups by 3--14 points (Increased) or 15+ points (Increased Significantly) on the CAASPP ELA assessment annually moving toward or exceeding Green status on the California Dashboard

18-19

2017--18 TARGET All= 50% Met or Exceeded Standard Low (--8.4 pts) / Increased (+3 pts) = YELLOW English Learner (EL)= Low (--31.9) / Increased (+3 pts) = YELLOW Homeless= Low (-54.5) / Increased (+3 pts) = YELLOW African American= Low (-40.3) / Increased (+3 pts) = YELLOW Asian= High (+29) / Increased (+3) GREEN Filipino= High (+10.3) / Increased (+3) GREEN Hispanic/Latino= Low (-41.7) / Increased (+3 pts) = YELLOW Pacific Islander= Low (-17) / Increased (+3 pts) = YELLOW White= Low (-40) / Increased (+3 pts) = YELLOW 2 or more races= High (+16.3) / Increased (+3 pts) = GREEN Students with Disabilities= Very Low (-94.3) / Increased (+3 pts) = ORANGE Socio-economically Disadvantaged= Low (--29.7) / Increased (+3 pts) = YELLOW

Baseline

*ACTUAL 2016--17 All= 46% Met or Exceeded Standard Low (--11.4 pts) / Declined (--4.7 pts) = ORANGE English Learner (EL)= Low (--34.9) / Declined (--8.9) ORANGE Homeless= Low (--57.5) / Declined (--9.5) ORANGE African American= Low (--43.3) / Maintained (--1.4) ORANGE Asian= High (+26) / Declined (--3) GREEN Filipino= Medium (+7.3) / Maintained (--1.8) YELLOW Hispanic/Latino= Low (--44.7) / Declined (--7.3) ORANGE Pacific Islander= Low (-20) / Declined (-4.8) ORANGE White= Low (-43) / Declined (--13.5) ORANGE 2 or more races= High (+13.3) / Maintained (--1.2) GREEN Students with Disabilities= Very Low (-97.3) / Maintained (--0.7) RED Socio--economically Disadvantaged= Low (-32.7) / Declined (--10.1) ORANGE

*Metrics have been revised to better reflect the recently released California Dashboard

Metric/Indicator

Revised Metric to better reflect the recently released California Dashboard CAASPP MATH: Increase change in status of Distance from Level 3 (Met Standard) for all students and subgroups by 3--14 points (Increased) or 15+

Actual

2017-18 All= 49%

5.3 pts below standard Low / Increased +6.1 pts

CA Dashboard- All Students: YELLOW

English Learner (EL)= Low (--27.1) / Increased (+7.8 pts) = YELLOW

Homeless= Low (--52.1) / Increased (+5.4 pts) = YELLOW

African American= Low (--47.6) / Declined (-4.3 pts) = ORANGE

Asian= High (+30.6) / Increased (+4.6) GREEN

Filipino= High (+16.2) / Increased (+8.9) GREEN

Hispanic/Latino= Low (--42) / Increased (+2.8 pts) = ORANGE

Pacific Islander= Low (--28.8) / Declined (-8.8 pts) = ORANGE

White= Low (--29.9) / Increased (+13.1 pts) = YELLOW

2 or more races= High (+22.2) / Increased (+8.9 pts) = GREEN

Students with Disabilities= Very Low (--92.9) / Increased (+4.3 pts) =

ORANGE

Socio-economically Disadvantaged= Low (--24.4.7) / Increased (+8.4 pts) =

YELLOW

Target Met?: NO

2017-18 All= 37%

34.4 pts below standard Low / Maintained +0.5 pts

CA Dashboard- All Students: ORANGE

English Learner (EL)= Low (-52.9) / Maintained (+0.8 pts) = ORANGE

Expected

points (Increased Significantly) on the CAASPP MATH assessment annually moving toward or exceeding Green status on the California Dashboard

18-19

2017--18 TARGET All= 40% Low (--31.8 pts) / Increased (+3 pts) = YELLOW English Learner (EL)= Low (-50.7) / Increased (+3 pts) = YELLOW Homeless= Low (-72.5) / Increased (+3 pts) = YELLOW African American= Low (--86) / Increased (+3 pts) = YELLOW Asian= High (+18.6) / Maintained (+1) GREEN Filipino= Medium (--19.4) / Increased (+3 pts) = YELLOW Hispanic/Latino= Low (--67.1) / Increased (+3 pts) = YELLOW Pacific Islander= Low (--51.9) / Increased (+3 pts) = YELLOW White= Low (--53.7) / Increased (+3 pts) = YELLOW 2 or more races= Medium (--11.5) / Increased (+3 pts) = GREEN Students with Disabilities= Very Low (--120.6) / Increased (+3 pts) = ORANGE Socio--economically Disadvantaged= Low (-50.3) / Increased (+3 pts) = YELLOW

Baseline

*ACTUAL 2016--17 All= 36% Low (--34.8 pts) / Declined (--4.6 pts) = ORANGE English Learner (EL)= Low (--53.7) / Declined (--6.8) ORANGE Homeless= Low (--75.5) / Declined (--3.4) ORANGE African American= Low (--89) / Declined (--5.9) ORANGE Asian= High (+17.6) / Declined (-4.7) GREEN Filipino= Medium (--22.4) / Declined (-5.1) YELLOW Hispanic/Latino= Low (--70.1) / Declined (-5.4) ORANGE Pacific Islander= Low (-54.9) / Declined (--3.3) ORANGE White= Low (-56.7) / Declined (--10.4) ORANGE 2 or more races= Medium (--14.5) / Increased (+4.6) GREEN Students with Disabilities= Very Low (--123.6) / Declined (--6.3) RED Socio-e-conomically Disadvantaged= Low (--53.3) / Declined (--7.9) ORANGE *Metrics have been revised to better reflect the recently released California Dashboard

Actual

Homeless= Low (--63.5) / Increased (+12 pts) = YELLOW
African American= Low (--93.7) / Declined (-4.6 pts) = ORANGE
Asian= High (+18.8) / Maintained (+1.2) GREEN
Filipino= Medium (--19.3) / Increased (+3.1 pts) = GREEN
Hispanic/Latino= Low (--74.2) / Declined (-3.9 pts) = ORANGE
Pacific Islander= Low (--58.2) / Declined (-3.4 pts) = ORANGE
White= Low (--56) / Maintained (+0.7 pts) = ORANGE
2 or more races= Medium (--9.2) / Increased (+5.3 pts) = GREEN
Students with Disabilities= Very Low (--119.8) / Increased (+4 pts) = ORANGE
Socio--economically Disadvantaged= Low (--53.4) / Maintained (0 pts) = ORANGE

Target Met?: NO

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

1.1.1 Provide access for all student to the California State Standards and standards- designed materials
1.1.2 Provide high quality, grade level, daily instruction in the California State Standards
1.1.3 Maintain Informational Technology support department for

1.1.1 Funded purchase of California standards-designed materials for all students which included new curriculum adoptions for TK-8 Math and 6-8 ELA. The Governing Board certified the Textbook Sufficiency Board

1.1.1 4000: Books and Supplies
LCFF Base \$1,006,000

Lottery \$400,000

1.1.2 1000, 2000, 3000:
Certificated and Classified Salary

back-end technology support services to support increased regular daily use of technology.	Resolution at the October 10, 2018 regularly scheduled meeting.	and Benefits LCFF Base \$24,732,798	
1.1.4 Continue emphasis on Science Instruction and investigate NGSS aligned curriculum to establish adoption committee for 6th--8th grade	1.1.2 Provided high quality, grade level, daily instruction in the California State Standards by ensuring all district teachers are highly qualified as evidenced by their certification, training on core curriculum, classroom observations. (Certificated teacher salaries)	Lottery \$636,228	
1.1.5 (NEW) Curate and identify digital tools and increase the use of digital textbooks and curriculum, eBooks, and tools for universal access to support students in mastering grade level standards at school and home and provide current, up--to--date information.	1.1.3 Information Technology support department is staffed to maintain functionality and back-end technology support.	1.1.4 1000, 3000, 5000: Certificated stipends and benefits, and outside services LCFF Base \$42,037	
1.1.6 (NEW) Utilize Google Classroom across grade levels so students and teachers can collaborate in and out of the classroom.	1.1.4 Funded pilot program with Education Outside at four elementary sites. Awaiting State Board of Education Science Adoption list to investigate piloting for 6-8 grades.	1.1.5 No added costs	
1.1.7 (NEW) Investigate student capstone or culminating end of year project in targeted grades that utilize and integrate a variety of technology tools and skills to demonstrate understanding of grade level content.	1.1.5 Curated and identified digital tools such as Lexia Core 5, PowerUp and Read & Write and increased the use of digital textbooks and curriculum, eBooks, and tools for universal access to support students in mastering grade level standards at school and home and provide current, up-to-date information through Study Sync and CMP3 digital curriculum.	1.1.6 No added costs	
1.1.8 (NEW) Develop Single Sign--On solution to support ease of use for educational applications.		1.1.7 No added costs	
1.1.9 (NEW) Fund Educational Services Department staff, contracted services, and materials and supplies [Assistant Superintendent (1.0 FTE) and Administrative Assistant (1.0 FTE)] to support implementation of curriculum and instruction.		1.1.8 No added costs	
1.1.10 (NEW) Maintain fiscal solvency by supporting daily business office operations.	1.1.6 Teachers at all grade levels have support and access to utilize Google Classroom so students and teachers can collaborate in and out of the classroom.	1.1.9 2000,3000,4000,5000: Classified salary, benefits, materials and outside services LCFF Base \$358,050	
		S&C \$12,226	
		Lottery \$1,000	
		Title I \$9,485	
		ASES \$12,226	
		TUPE \$2,350	
		1.1.10 2000, 3000: Classified salary and benefits LCFF Base \$1,145,508	
		1.1.11 5000: Other expenses LCFF Base \$420,000	
		1.1.12 Pending One time funds LCFF Base	
		1.1.13 4000: Licensing LCFF Base \$42,000	

<p>1.1.11 (NEW) Fund liability insurance to protect staff and students in daily job responsibilities.</p> <p>1.1.12 (NEW) Maintain textbook reserve for future textbook adoption fund when financially viable</p> <p>1.1.13 (NEW) Maintain online universal screening tools to identify and support student progress in academic content</p> <p>1.1.14 (NEW) Maintain enhanced and expanded district preschool program through the San Mateo County Big Lift Initiative.</p> <p>1.1.15 (NEW) Engage 2 FTE long term substitute to provide relief in emergency substitute situations across school sites, program continuity and support at the largest middle schools</p> <p>1.1.16 (NEW) Continue to provide school sites with discretionary funds for instructional and non-instructional materials, certificated and classified salaries, contracted services, and other supplies to support the daily operations of the school</p>	<p>1.1.7 A Technology Committee is being established to investigate capstones. Once established the Technology Committee plans to meet monthly and will be composed of representatives from administration, classroom teachers, and classified staff.</p> <p>1.1.8 Implemented Clever as a single-sign on solution for all students this year. Students can now use badges with a device's camera to login into applications, making it easier for our young students to access content. Middle school ELA curriculum also accessible via single-sign on solution.</p> <p>1.1.9 Continued to fund Assistant Superintendent (1.0 FTE) and Administrative Assistant (1.0 FTE) to support implementation of curriculum and instruction.</p> <p>1.1.10 Continued to fund the entire business office staff, CBO, Director, payroll and accounting to support daily operations of the business office, performing accounting and financial activities, support and reports (processed purchase orders, maintained fiscal records, reviewed and approved contracts with outside agencies, ensured payroll issued, etc)</p> <p>1.1.11 Insured through San Mateo County Schools Insurance Group, JPA for Property and Liability</p>	<p>1.1.14 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials and outside services Big Lift Grant \$1,039,620</p> <p>1.1.15 1000, 3000: Certificated salary and benefits LCFF Base \$85,547</p> <p>1.1.16 1000,2000,3000,4000,5000 LCFF Base \$949,697</p>	
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Insurance as well as Workers' Compensation Insurance.

1.1.12 The textbook reserve currently exists with a projected fiscal year 2018-19 end balance of \$2,922,080. No additional funds will be added during fiscal year 2018-19.

1.1.13 Funded annual subscription to FastBridge universal screen tool to support district and school site data analysis to monitor student progress in broad-based reading and math skills and standards.

1.1.14 Funded Big Lift Preschool programs at three elementary sites (DW, JFK, TE) and expanded services at General Pershing Preschool includes staffing, training, materials, and facilities costs.

1.1.15 Funded 2 FTE long term substitute to provide relief in emergency substitute situations across school sites, program continuity and support at the largest middle schools. Third itinerant FTE long term substitute was hired effective 1/10/19.

1.1.16 Allocated \$154.26 per pupil to each elementary school and grades K-5 at FDR (a K-8 school) for a total of \$624,440 and \$159.95 per pupil to each middle school site and grades 6-8 at FDR (K-8 school) for a total of \$327,257 for the site to determine how to

expend funds based on need to better support the daily operations of the school site.

Action 2

1.2.1 Retain the expanded certificated Librarian staff to support literacy through print and online/digital resources

1.2.2 Continue funding the expanded Library Technicians classified district support positions to support student learning

1.2.3 Continue the expanded support of IT Technicians to support additional devices and continue current levels of IT Technician support

1.2.4 Purchase additional devices and continue replacement cycle of technology to utilize and access instructional materials for additional content support (pending availability of funding)

1.2.5 (REVISED*) Increase access to technology devices, connectivity and applications with the implementation of 1:1 student to computer ratio at the middle school (6th, 7th, and 8th grade in year 3). Increase bandwidth from 1G to 2G*.

1.2.6 (REVISED) Continue district support of elementary Physical Education (PE) instructional program through site--based

1.2.1 Two full time certificated librarians have been staffed for the 2018-19 school year and provide support to students and staff at all schools on literacy including professional learning opportunities to staff on the use of databases. There is currently one vacancy to be filled.

1.2.2 Each school site has a part-time Library Technician to support student learning through maintaining the school library with guidance from the three full time certificated librarians.

1.2.3 Information Technology (IT) department has increased from 3 to 4 mid-year IT technicians and a network IT technician to support the full implementation of 1:1 devices and programs at the middle school level and expanded devices and programs at the elementary level.

1.2.4 Purchased replacement devices and set aside \$200,000 annually in a reserve account to prepare for the replacement of classroom technology in future years beginning in 2019-2020. All students in the middle school and K-8 school 6th grade classes received a device to implement the

1.2.1 1000,3000,4000,5000: Certificated salary and benefits, software and conferences S&C \$102,714

Local Parcel Tax \$168,731

Lottery \$40,000

1.2.2 2000,3000: Classified salary and benefits S&C \$238,757

1.2.3 2000,3000: Classified salary and benefits S&C \$279,909

1.2.4 2000,3000,4000,7000: Classified salary and benefits, materials and other outgoing S&C \$705,761

LCFF Base \$200,000

1.2.5 5000: Outside services S&C \$20,000

1.2.6 1000,3000,5000: Certificated salary and benefits and outside services S&C \$197,345

Special Education \$80,877

LCFF Base \$900

1.2.7 1000,3000,4000,5000: Certificated salary and benefits, materials S&C \$61,524

oversight of program components and fund 0.5 FTE certificated PE teacher at K--8 school, Franklin D. Roosevelt 6th--8th grade students.	1:1 student to computer ratio through the School2Home program. Students received 3 hours of training prior to dissemination of devices. Information was provided to parents about affordable broadband access and how it can be accessed at home.	1.2.8 1000,3000: Certificated salary and benefits S&C \$349,500	
1.2.7 Continue to support newly expanded upper elementary and middle school after school athletic programs		1.2.9 1000, 3000: Certificated salary, stipends, and benefits S&C \$78,855	
		LCFF Base \$4,841	
1.2.8 (REVISED*) When classroom space and funding permits, enhance classroom environment by hiring up to 4* teachers to reduce split grade level classrooms in the elementary schools. 4.5 hour instructional aide will be provided to split grade classrooms when split is unavoidable. (2018--19 School Year only*)	1.2.5 Funded Digital Citizenship training, network upgrades, internet and antivirus support, apps and management software for the student iPad devices, technology strategic plan consultant, and funded technology and high speed internet access needed by students and teachers to make optimal use of CCSS aligned digital instructional resources and online computer adaptive assessments. Due to contract conflicts and eRate funding commitments, we stayed at 1G for the 2018-19 school year. We will increase to 2G in 2019-2020.	1.2.10 1000, 3000: Certificated salary and benefits S&C \$289,676	
		LCFF Base \$96,084	
1.2.9 Expand and improve art and music instruction		1.2.11 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials, outside services S&C \$3,037,109	
1.2.10 (REVISED*) Continue funding (3) three additional certificated teachers (one per middle school) to provide intervention support or lower class sizes based on school need and (1)* one additional certificated teachers to support K--8 program (2018-19 school year only)	1.2.6 Funded stipends for certificated staff at each elementary site to provide instructional support and oversight to standards-based PE program at elementary levels. Funded 1 teacher that provided 0.5 FTE PE at Franklin D. Roosevelt 6th-8th grade students and 0.5 FTE Adaptive PE position for students with special needs (IEPs).	Local Parcel Tax \$189,750	
		1.2.12 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials, outside services ASSES \$1,037,837	
1.2.11 (REVISED) Continue to provide dedicated site funding for schools to progress toward district and state priorities which include salary and benefits for site specific certificated and classified staff (such as Student Support		Local Parcel Tax \$210,600	
		1.2.13 4000: Software S&C \$19,000	
		1.2.14 5000: Outside services S&C \$50,000	

Resource Teachers, Counselors, Targeted Instructional Grouping [ELD] Teachers, Academic Deans, Instructional Aides, and other staff and services) to provide additional support and services for English learners, low income and homeless/foster youth, as well as interventions, books, materials, and parent engagement that are above and beyond the actions/services for all students. All such expenditures are approved through District Office Curricular Administration and represented in each school site's Single Plan for Student Achievement (SPSA) based on needs of unduplicated students at their school site and implementation data that supports effectiveness of these choices.*Examples of specific site expenditures can be found in Actions 5 and 6 on pages 25--33 of Goal 1 in Annual Updates and in the DIISUP section.

1.2.12 Continue to provide after school enrichment and tutoring services

1.2.13 Continue purchase of annual subscription to an online comprehensive data warehouse to gather current student performance data to better analyze students' academic and behavioral needs

1.2.14 (NEW) Enable more 5th grade students to participate in Outdoor Education by contributing

1.2.7 Funded stipends for district staff to facilitate the upper elementary and middle school athletic programs, purchased equipment for volleyball, basketball, soccer, and track and field as well as provided stipends to site staff to coach. Funded bus transportation for school teams to attend game competitions between school sites.

1.2.8 Funded four teachers to avoid split classes at four schools that had the need and capacity to add a classroom.

1.2.9 A music teacher was hired to support music instruction at the district's only K-8 school, Franklin D. Roosevelt and increase the music periods offered at other middle schools from 3 to 4 periods. School sites used discretionary site funds from action 1.2.11 to implement art instruction.

1.2.10 Hired three additional certificated teachers (one per large middle school) to provide intervention support or lower class sizes based on school site need-local decision (salary and benefits)

1.2.11 Provided site funding based on a per unduplicated pupil amount. Most schools expended funds on certificated support staff for English Learners and struggling students such as Student Support Resource Teachers, Targeted Instructional Grouping [ELD]

district funds of up to 20% of the newly increased cost for program participation.

Teachers, Academic Deans, Instructional Aides. All sites used these funds to purchase materials and supplies for interventions and parent engagement events that were above and beyond the actions/services for all students. All such expenditures were approved through District Office Curricular Administration. (materials and outside services) SEE School Site Single Plan for Student Achievement FOR SITE SPECIFIC EXPENDITURES

1.2.12 After School Education and Safety (ASES) grant program continued at 10 sites provided tutoring and enrichment to over 1000 students in the district with services beginning after school ends to 6:00 pm Monday through Friday.

1.2.13 Purchased annual subscription to DataZone, an online comprehensive data warehouse that provides staff with current aggregate and disaggregated academic and behavioral student performance data similar to that found on the California Dashboard such as state and local academic benchmarks, attendance, suspensions, and discipline.

1.2.14 Reimbursed all elementary school sites with 20% of the increased cost of Outdoor Education so that the increased costs were not a burden to the

families and schools and more students were able to attend and benefit from the educational program.

Action 3

1.3.1 (REVISED) Provide designated and integrated English Language Development (ELD) instruction to all English learners (EL)

1.3.2 Continue to provide district level funding toward state priorities to support the provision of specialized services for English Learner students that are above and beyond the actions/services for all students such as expanded targeted instruction for English Learners (ELD) and intervention support during daily Universal Access.

1.3.3 Expand pilot of designated and integrated English Language Development (ELD) programs in selected elementary and middle schools to support newcomer students and all English Learners (EL)

1.3.4 Implement summer learning program in alignment with the Big Lift initiative which include re--engagement and enriching learning for entering Kindergarten, first, and second grade students (EL and low income) for Summer 2018

1.3.1 Students identified as English learners receive daily designated and integrated English Language Development (ELD) instruction as evidenced by instructional schedules for students at school sites.

1.3.2 Funded percentage of staff salary for the additional time allocated for supporting English Learners and at risk students throughout the school day.

1.3.3 Funded materials cost for expanded designated ELD pilot to sixteen additional classrooms.

1.3.4 Supported .50 FTE salary of principal on special assignment to plan and coordinate pilot summer learning program with the Big Lift grant for entering Kindergarten, 1st , and 2nd grade students for Summer 2018

1.3.5 Funded 5 week pilot summer program in 2018 for 124 third through eighth grade students. Included cost of curriculum, enrichment, and staffing.

1.3.6 Continued regularly scheduled stakeholder task force to analyze the achievement gap

1.3.1 4000: Materials S&C \$16,000

1.3.2 1000 ,3000: Certificated salary and benefits S&C \$2,840,343

1.3.3 2000, 3000, 4000: Classified salary and benefits, and materials Title III \$50,073

1.3.4 1000, 3000: Certificated salary and benefits S&C \$51,814

1.3.5 5000: Outside services Local Parcel Tax \$174,171

1.3.6 1000, 2000, 3000, 4000: Certificated and classified salary, benefits and food S&C \$13,315

LCFF \$700

1.3.7 Cost included in 4.1.3

1.3.5 Implement summer learning program which include re--engagement and enriching learning for entering third through eighth grade students (EL) for Summer 2018

1.3.6 Continue meeting structure for a broad- based stakeholder task force to analyze the achievement gap and make recommendations for consideration in future LCAPs to reduce the gap.

1.3.7 (NEW) Provide internet access at home for 6th--8th grade students and families unable to acquire to complete school work.

and make recommendations for the 2019-20 LCAP.

1.3.7 Purchased 15 mobile hotspots for 6th-8th grade students who did not have Internet access at home in order to complete schoolwork.

Action 4

1.4.1 Special Education (SPED) students will be taught by highly qualified teachers, in the Least Restrictive Environment (LRE), using grade level curriculum with appropriate accommodations according to their IEPs.

1.4.2 Students with IEPs have academic goals aligned with state standards.

1.4.3 Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs.

1.4.4 Students will receive a triennial evaluation in no less than

1.4.1 All students receiving Special Education services are taught by highly qualified teachers, in the Least Restrictive Environment (LRE), using grade level curriculum with appropriate accommodations according to their IEPs. Includes funding of all SPED Staff: Director, SDC Teachers, RSP Teachers, Speech and Language Pathologist, Psychologists, Special Circumstances Instructional Aides, Paraprofessionals, SPED Office Staff, etc.

1.4.2 All IEPs have been reviewed and include academic goals aligned with state standards.

1.4.1 1000, 2000, 3000: Certificated and classified salary and benefits (SPED) LCFF Base SPED \$6,632,926

IDEA \$1,745,420

1.4.2 No added costs

1.4.3 No added costs

1.4.4 No added costs

1.4.5 No added costs

1.4.6 5000: Outside services LCFF Base \$6,000

three (3) years to update current functions and performance.

1.4.5 (REVISED*) Gen Ed and SPED teachers will collaborate using universal screens and benchmark data (administered three times per year)* to plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the Least Restrictive Environment (LRE) and to reduce the over--representation* of students in Special Education.

1.4.6 (REVISED) A planning team, comprised of District and Site administrators, Gen Ed and SPED support staff, will begin planning the implementation of district-wide Multi--Tiered System of Support (MTSS) structure. This team will attend trainings and other local professional development opportunities to assess and “scale up” current practices for MTSS and Universal Design of Learning (UDL)*.

1.4.7 Two SPED inclusion support specialists provide instructional support to SPED staff to assure students are gaining meaningful access to the Common Core State Standards.

1.4.8 District SPED Department will continue to build SPED services to support students within their home district.

1.4.3 IEPs are reviewed annually and reflect revised goals and services based on data and team reports.

1.4.4 All IEPs requiring triennial evaluations were scheduled and are within the three year requirement to update current functions and performance.

1.4.5 RSP teachers collaborated with General Education teachers during the 4 Institute Days to plan and develop instructional strategies in order to meet the diverse learners, including students with IEPs, within the LRE.

1.4.6 The district planning team is comprised of the Assistant Superintendent of Educational Services, Director of Special Education, Director of Technology and Curriculum Implementation, English Language Development, Teaching and Learning, and Student Services Program Directors. This team meets twice a month and participated in trainings related to Continuous Improvement Science and Universal Design for Learning which are all components of a Multi-Tiered System of Support.

1.4.7 Two FTE SPED inclusion support specialists provided instructional support to SPED and General Education staff to ensure students are gaining meaningful

1.4.7 1000, 3000: Certificated salary and benefits LCFF Base SPED \$211,773

1.4.8 No added costs

1.4.9 1000, 3000: Certificated salary and benefits LCFF Base SPED \$309,389

1.4.10 1000, 3000: Certificated salary and benefits LCFF Base \$355,515

1.4.11 4000: materials S&C \$8,000

1.4.12 5000: SPED transportation LCFF Base SPED \$1,446,494

1.4.13 7000: Various contracts LCFF Base SPED \$2,223,022

1.4.14 1000, 3000: Certificated salary and benefits LCFF Base SPED \$628,937

<p>1.4.9 Fund two Special Education Program Coordinators to support the Special Education Department program services.</p> <p>1.4.10 Provide additional administrative support to school sites with four or more Special Day Classes</p> <p>1.4.11 (NEW) Maintain appropriate access to technology for all special education students to access curriculum.</p> <p>1.4.12 (NEW) Provide transportation for students needing this service as identified in the I.E.P.</p> <p>1.4.13 (NEW) Contract services with Non- Public Schools (NPS), Non--Public Agencies (NPA), County Office of Education (COE), and the North County Consortium to provide specialized services for students based on I.E.P. placement.</p> <p>1.4.14 (NEW) Provide Special Education services to preschool students as identified in the I.E.P.</p>	<p>access to the Common Core State Standards.</p> <p>1.4.8 District SPED department opened 1 additional preschool Special Day Class (SDC) and 1 TK-2 Special Day Class (SDC) to build SPED services to support students within their home district.</p> <p>1.4.9 Funded two Special Education Program Coordinators to support the Special Education Department program services especially at school sites with more than four Special Day Classes.</p> <p>1.4.10 Provided additional administrative support to school sites with four or more Special Day Classes by funding 0.5 FTE dean at JFK, 1.0 FTE vice principal at FDR, and contracted with a SPED consultant to support administrators at these sites.</p> <p>1.4.11 Staff continues to monitor the number of students with IEPs and the level of access to technology needed to support their access to the curriculum. All Special Day Classrooms are equipped with 8 iPads in order to access the Unique curriculum.</p> <p>1.4.12 Provided transportation for students who were found eligible for transportation service as identified in the I.E.P.</p>
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1.4.13 Secured contract services with Non-Public Schools (NPS), Non-Public Agencies (NPA), County Office of Education (COE), and the North County Consortium to provide specialized services for students based on I.E.P. service needs and placement.

1.4.14 Provided I.E.P. services to identified preschool students.

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.

Goal 1 was divided into the following four groups of actions and services: base services for all students, improved/increased services for all students, improved/increased services for targeted unduplicated students, and base and improved services for students with disabilities. Expected actions and services were generally implemented as planned to support student learning outcomes with a few exceptions due to staffing attrition and unanticipated necessary program expenditures.

The focus of Goal 1 is around improving student learning outcomes so all the base actions and services relate to curriculum and instruction for the core content areas including access to digital technology. The actions and services related to the improved/increased services for all students focused on supporting students through access to resources in school libraries, digital technology, enhanced Physical Education, art, and music, supports for maintaining lower class sizes in the middle schools and avoiding split classes in the elementary schools, before/after school enrichment, and school site actions and services involving supporting staff and counselors to meet specific site needs.

The improved/increased actions and services targeted for Unduplicated students related to piloting English Language Development programs and curriculum for English Learners and enhanced summer programs for our low income families and English Learners.

The final group of actions and services in Goal 1 focused on supporting students with disabilities which related to ensuring Individualized Education Plans followed state and federal requirements and met students' needs. It also included actions related to collaboration between general education and special education services.

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

Staff analyzed data related to each metric to ensure the overall effectiveness of the actions and services to achieve the goal. New curriculum in Math (TK-8) and ELA (6-8) was adopted by the Governing Board and implemented this year to better support students in the Common Core State Standards. We also continued implementation of Universal Screening assessments in Reading and Math to monitor student progress more frequently throughout the school year to inform instructional decisions. The Educational Services Department restructured instructional support at school sites and provided implementation support for the newly adopted curriculum. The Institute Days for all certificated staff focused on Continuous Improvement where staff analyzed data, identified areas of need and made a plan of action to support student progress.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in the estimated actual and budgeted expenditures are explained below:

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.

After analyzing the metric data, California dashboard data, and reviewing the effectiveness of the actions and services from the 2018-2019 school year, stakeholders identified the following changes to be made.

Actions and Services:

Added purchase of newly adopted curriculum to action

1.1.1 (REVISED) Provide access for all students to the California State Standards and standards- designed materials (includes purchase of newly adopted curriculum)

The following actions were adjusted to change the language from "begin" to "continue":

1.1.4 (REVISED) Continue emphasis on Science Instruction

- Removed reference to NGSS adoption as it is now part of action 2.1.3

*2.1.3 (REVISED) Establish curriculum adoption committees to pilot new materials and make recommendations to the Governing Board (6-8 Science)

1.1.7 (REVISED) Continue to investigate student capstone project or culminating end of year project in targeted grades that utilize and integrate a variety of technology tools and skills to demonstrate understanding of grade level content.

1.1.12 (REVISED) Continue to rebuild textbook reserve for future textbook adoption fund when financially viable

Number of FTE was reinstated as 3 (one per large middle school)

1.1.15 (REVISED) Engage 3 FTE long term substitute to provide relief in emergency substitute situations across school sites, program continuity and support at the largest middle schools as funds allow.

Changed to funding 0.5 FTE at the district level with sites funding the balance

1.2.8 (REVISED) When classroom space and funding permits, enhance classroom environment by providing funds equivalent to four 0.5 FTE (first year, first column) teachers to reduce split grade level classrooms in the elementary schools. School sites will fund the remainder. 4.5 hour instructional aide will be provided to split grade classrooms when split is unavoidable. (2019-2020 school year only)

The summer program will be expanded for Summer 2019:

1.3.5 (REVISED*) Expand* summer learning program which include re--engagement and enriching learning for entering third through eighth grade students (EL) for Summer 2019

Language was added to specify over representation of English Learner and Hispanic students in Special Education:

1.4.5 (REVISED) General Education and Special Education teachers will collaborate using universal screens and benchmark data (administered three times per year)* to plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the Least Restrictive Environment (LRE) and to reduce the over- representation of English Learner and Hispanic students in Special Education.

Included new actions

1.4.15 (NEW) Establish a committee of certificated and classified staff representing general education and special education expertise to address increasing access for students with disabilities to general education environments (i.e., mainstreaming/inclusion) which will result in improved student achievement in core content areas.

The following actions were discontinued or merged into other actions:

1.2.10 (REVISED) Discontinued funding one additional teacher K-8 school in 2019-2020 pending budget

1.3.3 (REVISED) Designated ELD pilot discontinued due to new ELA/ELD curriculum adoption.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

Goal 2: Build upon a district culture that promotes professional learning opportunities for staff to learn, develop and master the skills necessary to educate JESD students to prepare them for college and careers and the recruitment and retention of qualified staff.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

% of Highly Qualified Teachers

18-19

100%

Baseline

2016--17 Results

100%

2018-19

100%

Target Met?: YES

Metric/Indicator

% of Teachers who participated in California State Standards Professional Learning (maintain or increase current level)

18-19

TARGETS:

Average Institute Day

Attendance Rate= 93%

Average Institute Day Attendance Rate= 85%

August 2018= 87%

October 2018= 77%

November 2018= 88%

January 2019= 88%

Target Met?: NO

Expected

August 2018= 96%
October 2018= 91%
January 2019= 92%

Baseline

Average Institute Day
Attendance Rate= 93%
August 2016= 96%
October 2016= 91%
January 2017= 92%

Metric/Indicator

% of staff responding favorably to implementing professional learning in the classroom survey (maintain or increase current level)

18-19

TARGET:
2018--19
87%

Baseline

2016--17 Results
87%

Metric/Indicator

% of staff responding to professional learning survey (maintain or increase current level)

18-19

TARGET:
2018--19
98%

Baseline

2016--17 Results
88%

Actual

2018-19
79%

Target Met?: NO

2018-19
83%

Target Met?: YES

Baseline was miscalculated should have reflected 78% favorable responses, so target was met with corrected baseline.

Expected

Actual

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

2.1.1 Ensure all students will be served by teachers who are appropriately assigned and fully credentialed in their subject areas

2.1.2 Ensure all first year teachers are offered the option to participate in New Teacher Induction program and continue to explore the development of a State approved in-house program

2.1.3 (REVISED) Establish curriculum adoption committees to pilot new materials and make recommendations to the Governing Board (6-8 History Social Science--HSS and Next Generation Science Standards--NGSS, if available)

2.1.4 (NEW) Provide professional learning for staff teaching the newly adopted curriculum (TK--8 math; 6--8 ELA/ELD)

2.1.1 Funded 1.0 FTE Human Resources Specialist and 0.5 FTE Assistant Superintendent of Human Resources to ensure all teachers are appropriately assigned and fully credentialed in the subject area.

2.1.2 Thirteen first year teachers and sixteen second year teachers participated in the SMCOE customized JESD Induction program. This is our second year of the hybrid JESD Induction. In 2018-19, all 15 of our support providers are current JESD teachers. JESD professional development has been approved to satisfy all participating teachers state mandated induction PD hours. Stipends are funded for in-house support providers (JESD teachers). Release days are funded for new teacher observations and support provider in-room coaching. Funds are provided for 0.20 FTE BTSA coordinator (principal on special assignment).

2.1.3 Adoption committees for TK-5 ELA/ELD and 6-8 HSS

2.1.1 1000, 2000, 3000: Certificated and classified salary and benefits LCFF Base \$343,767

2.1.2 1000, 3000, 5000: Certificated salary and benefits, outside services LCFF Base \$25,354

Local Parcel Tax \$144,902

2.1.3 1000, 3000: Certificated stipends, substitute costs and benefits LCFF Base \$38,140

2.1.4 1000, 3000: Certificated per diem and benefits LCFF Base \$181,552

curriculum were formed in early Fall. Pilot teacher teams reviewed state approved curriculum and each piloted the same two curriculum materials. Piloted materials were made available for public viewing at the District Office and a family letter was sent home with information about the pilots and opportunities for families to review the materials. Pilot committee members and the pilot students took surveys about the two piloted programs. The Parent Involvement Advisory Committee was presented with the process and how they can view the materials. The adoption committee presented the recommendations to the Governing Board at the April 24th regularly scheduled meeting to be implemented in the 2019-2020 school year.

2.1.4 Teachers and admins. received 1-2 days of initial training in the newly adopted programs (Bridges Math, CMP3 and/or StudySync). Optional trainings on these programs were offered at the August 2018 and October 2018 Institute Days. In addition, each school has an Instructional Support Teacher 2 days per week to provide on site support to teachers, as needed. ISTs are providing follow up professional learning, release days for planning and coaching as requested by each site. Two Inclusion Specialists are working with RSP and classroom teachers to modify

the core curriculum. A team of 30 teachers (RSP, IST and SSRT) and admins received 2 additional days of training on the Bridges Intervention Kit and 15 MS ELA teachers and admins participated in a 2 day leadership training for StudySync.

Action 2

2.2.1 (REVISED*) Continue funding the following certificated district supported positions at all schools* to improve instruction for all student learning in the California State Standards: Instructional Support Teachers and Teaching and Learning Program Director and Program Coordinator on Special Assignment (Coordinator for 18--19 only)

2.2.2 (REVISED*) Continue funding the following certificated district supported positions to improve instruction for all student learning through technology integration: Technology and Curriculum Integration Director, Technology Administrative Assistant*

2.2.3 Provide professional learning for staff on the California State Standards.

2.2.4 Provide professional learning for staff on Positive Behavior Intervention Support (PBIS) and social emotional learning

2.2.1 Funded 1.0 FTE Teaching and Learning Program Director, 1.0 Program Coordinator on Special Assignment, 8.0 FTE Instructional Support Teachers, 1.0 FTE Instructional Support Teacher (STEM) position needs to be filled.

2.2.2 Funded 1.0 FTE Technology and Curriculum Integration Director and 1.0 FTE Technology Administrative Assistant in order to improve instruction for all student learning through technology integration and availability of devices, programs and services.

2.2.3 Funded 4 days of certificated staff salary and 1 day of classified staff salary to provide professional learning for staff on Multi-Tiered Systems of Support including strengthening Academic and Behavior Supports, support in learning the new curriculum adoptions, and Universal Screens data analysis and planning based on needs during 4 Institute Days (August 2018, October 2018, November 2018, and January 2019).

2.2.1 1000, 3000, 5000: Certificated salary and benefits, and conferences S&C \$985,679

Title I \$101,223

Title II \$206,916

Title III \$198,590

2.2.2 1000, 2000, 3000: Certificated and classified salary and benefits S&C \$280,859

2.2.3 1000, 3000, 4000, 5000: Certificated salary and benefits, food and outside services S&C \$626,097

LCFF Base \$55,000

LCFF Base \$170,000

2.2.4 1000, 2000, 3000, 5000: Certificated and classified salary and benefits, and outside services S&C \$113,254

2.2.5 1000, 3000, 5000: Certificated salary and benefits, and outside services S&C \$66,303

2.2.5 (REVISED) Provide personalized professional learning on technology integration instruction to support all content areas and grades (PK--8) through tiered training for staff including strategies to differentiate instruction on all levels which includes English learners (EL), students performing above grade level and at-risk students in order to allow teachers to choose what tech skills they want to develop.	2.2.4 School sites sent teams of Classified and Certificated Staff to participate in 4 days of PBIS training held at District Office requiring subs. All 5th Grade Teachers and 7th grade Science Teachers, Counselors, SDC Teachers, Inclusion Specialist, and Middle School Psychologist that were newly hired or had not yet received training; attended 1-2 days of training on the district adopted Comprehensive Sexual Health curriculum at San Mateo County Office of Education requiring subs for some attendees.	LCFF Base \$1,600	
2.2.6 Continue to provide administrator support structures which includes new administrator support and restorative practices training for all administrators		2.2.6 1000, 3000, 5000: Certificated salary and benefits, and outside services S&C \$41,341	
2.2.7 Provide tuition assistance to participate in programs resulting in high needs areas (Special Education--moderate to severe, Science, Math)	2.2.5 Provided stipends and sub release time for Site Technology Integration Resource Teacher (STIRT) and Site Technical Assistance Resource Teacher (START) to support site staff with differentiated technology integration instruction to support all content areas. Funded stipends for staff to receive training on the School2Home program.	2.2.7 1000, 3000: Certificated stipends and benefits S&C \$10,000	
2.2.8 Continue to equip site leadership teams with structures and information to understand and share the district vision, LCAP goals, and Multi--Tiered System of Support implementation with staff to move learning forward through bi--monthly Instructional Leadership Team meetings.		2.2.8 1000, 3000: Certificated stipends and benefits Title I \$72,621	
2.2.9 (REVISED) Continue to support dedicated teacher collaboration time to increase support for targeted students through the Multi--Tiered System of Support process and create	2.2.6 Funded stipends for new principal mentors, reimbursements for Tier 2 Administrative programs, and contracted services with Circle Up Education to train all site administrators on Restorative Practices.	2.2.9 1000, 3000: Certificated salary and benefits S&C \$482,197	
	2.2.7 Three staff members requested tuition assistance at San Francisco State University. Two to complete the Mild/Moderate	2.2.10 No added cost	
		2.2.11 1000, 3000, 5000: Certificated stipends, subs and benefits and outside services S&C \$40,787	
		Lottery \$12,800	
		2.2.12 No added cost	
		2.2.13 No added cost	

opportunities for teachers to share successes and ideas on how they are leveraging technology into the curriculum.

2.2.10 (NEW) Build a library of recommended apps/programs for sites to consider.

2.2.11 (NEW) Investigate personalized learning for teachers using micro--credentials.

2.2.12 (NEW) Investigate development of student technology teams to support teachers and care of devices.

2.2.13 (NEW) Assist teachers with implementing digital field trips.

Special Education Credential program and one to complete the Adaptive Physical Education Credential Program.

2.2.8 Funded stipends for teacher leaders to participate in the district Instructional Leadership Team which meets 5 times per year to support two-way communication with the district and school sites to align the Local Control Accountability Plan goals, actions and services with the school site Single Plan for Student Achievement.

2.2.9 Funded percentage of all TK-8 teacher salary representative of the additional time allocated for collaboration time on Early Release Wednesdays.

2.2.10 A Technology Committee is being established to investigate building a library of recommended apps. Once established the Technology Committee plans to meet monthly and will be composed of representatives from administration, classroom teachers, and classified staff.

2.2.11 Developing a partnership with the Santa Clara County Office of Education to provide access to personalized professional learning opportunities for JESD teachers.

2.2.12 A Technology Committee is being established to investigate

development of student technology teams.

2.2.13 A Technology Committee is being established to investigate digital field trips.

Action 3

2.3.1 (REVISED) Ensure designated ELD teachers receive support and professional learning opportunities through the continued funding of the English Language Development Program Director, and Administrative Assistant to support students who are English learners.

2.3.2 Provide differentiated professional learning for staff on English Language Development and Multi--Tiered System of Support (includes general education and special education collaboration)

2.3.1 Funded 1 FTE classified support for ELD department, and 1.0 ELD Program Director salary to ensure all teachers who teach designated ELD received support and students were identified accurately as English Learners on the Student Information System for monitoring and accurate revenues. Funded costs of ELPAC administration and DELAC meetings and translation services.

2.3.2 Funded sub release days for professional learning for staff on English Language Development (Systematic ELD pilot). All Institute Days focused on learning the new curriculum adoptions and academic and behavior supports as part of building upon the Multi-tiered System of Support.

2.3.1 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials and outside services LCFF Base \$45,127

S&C \$154,250

Title III \$113,564

2.3.2 1000, 3000, 4000,5000: Certificated salary and benefits, food and outside services, conferences S&C \$71,097

Action 4

2.4.1 Gen Ed and SPED teachers will participate in professional development together in order to provide access to grade level instructional curriculum for students with IEPs.

2.4.1 RSP teachers collaborated with General Education teachers during the 4 Institute Days focused on building Multi-Tiered Systems of Support through data analysis of Universal Screening.

2.4.1 Cost included in 2.2.3

2.4.2 Cost included in 2.2.3

2.4.2 Provide professional learning for Special Educators on the newly adopted Special Day Class curriculum aligned to the Common Core State Standards.

2.4.2 All SDC teachers, Psychologists, Speech Pathologists, Paraprofessionals, and Special Circumstance Instructional Aides received training on the newly adopted Special Day Class curriculum aligned to the Common Core State Standards during the 4 Institute Days and SPED staff meetings. Additionally, SDC teachers meet monthly for 60 minutes to received professional development and support on the adopted curriculum.

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.

Goal 2 was divided into the same four groups of actions and services as Goal 1: base services for all students, improved/increased services for all students, improved/increased services for targeted unduplicated students, and base and improved services for students with disabilities. Actions and services for this goal were generally implemented as planned with a few exceptions due to staffing and substitute availability issues.

The focus of Goal 2 is around providing professional learning for all staff so all the base actions and services relate to ensuring all staff are highly qualified and receive the appropriate training in the core curriculum. The actions and services related to the improved/increased services for all students focused on providing staff through professional learning opportunities to support Social Emotional Learning, California State Standards, Differentiated Instruction, Technology Integration, and building Multi--Tiered Systems of Support at the school site level.

The improved/increased actions and services targeted for Unduplicated students related to professional learning for staff supporting English learners. Similarly for the final group, the improved/increased actions and services targeted professional learning supports for staff who provide special education services for students.

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

100% of staff teaching the newly adopted curriculum were trained by the publishers on how to use the curriculum. Instructional Support Teachers provided implementation support at all school sites. All teachers are implemented the newly adopted curriculum as evidenced by Educational Services Department staff site visits and classroom observations. Staff will continue to monitor student performance in order to evaluate the effectiveness of the professional development once fully implemented.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in the estimated actual and budgeted expenditures:

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.

After analyzing the metric data, California dashboard or LCFF Evaluation Rubrics data, and reviewing the effectiveness of the actions and services from the 2018-19 school year, stakeholders identified the following changes to be made. Due to a calculation error, the baseline was corrected on the professional learning survey.

Actions and Services:

The following actions were adjusted to change the language from "begin" to "continue":

1.1.4 (REVISED) Continue emphasis on Science Instruction

- Removed reference to NGSS adoption as it is now part of action 2.1.3

*2.1.3 (REVISED) Establish curriculum adoption committees to pilot new materials and make recommendations to the Governing Board (6-8 Science)

2.2.11 (REVISED) Continue to investigate personalized learning for teachers using micro--credentials.

2.2.12 (REVISED) Continue to investigate student technology teams to support teachers and care of devices.

Merged professional learning to include ELD and Multi--Tiered System of Support:

2.2.3 (REVISED) Provide professional learning for staff on the California State Standards including differentiated professional learning on English Language Development and Multi--Tiered System of Support (includes general education and special education collaboration)

Curriculum Adoption content areas updated to reflect TK-5 ELA/ELD adoption and moved 6-8 Science to pilot action 2.1.3:

2.1.4 (REVISED) Provide professional learning for staff teaching the newly adopted curriculum (TK--8 math; TK-8 ELA/ELD, 6--8 HSS)

Adjusted language to include Restorative Practices. Budget was also adjusted to reflect reduction in number of release days for staff trainings based on staff survey requests:

2.2.4 (REVISED) Provide professional learning for staff on Positive Behavior Intervention Support (PBIS), Restorative Practices, and social emotional learning

Updated language to include current status of action:

2.3.1 (REVISED) Ensure designated ELD teachers receive support and professional learning opportunities through the continued funding of the English Language Development staff to support students who are English learners.

The following actions were discontinued or merged into other actions:

2.1.2 (REVISED) Ensure all first year certificated staff are offered the opportunity to clear credentials through the New Teacher Induction program or Tier II Administrative program.

2.2.6 (REVISED) New administrator supports action merged with action 2.1.2 New Teacher Induction program supports.

2.2.13 (REVISED) Assisting with digital field trips action discontinued- assistance not needed.

2.3.2 (REVISED) Action merged with action 2.2.3.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Goal 3: Provide a positive school climate for students, staff, and families which includes safe, secure, accessible, and efficient classrooms, facilities and grounds.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Decrease % of student truancy (3 or more unexcused absences) annually by 5%

18-19

TARGET:

2017--18

16%

Baseline

Original 2015--16 Results 17.8%

Revised 2015--16 Results *Original results were inaccurate 14.5%

Metric/Indicator

Decrease % of students chronically absent (absent 10% or more of school days enrolled) annually by 5%

Actual

2017-18

TBD%

Target Met?: TBD

2017-18

Rate: 6.7%

Decreased 9.3% (due to data error)

CA Dashboard- All Students: GREEN

Expected

18-19

TARGET:
2017--18
4.8%

Baseline

2015--16 Results
5.4%

Based on district data system not new State accountability system-- May not be aligned to how State calculates.

Metric/Indicator

% of school sites receiving overall rating of Good or better annually on the Facilities Inspection Toolkit

18-19

2017--18
100%
Good

Baseline

2015--16 Results
100%
Good

Metric/Indicator

Decrease % of student suspended by 5% annually

18-19

2017--18
All= 2.2%

Baseline

Original Baseline: 2014--2015 Results
All= 3.5%

Actual

Target Met?: NO, but met Dashboard Target

2017-18

100%
Good

Target Met?: YES

2017-18 Results

All= 2.2%

Target Met?: YES

Expected

Metric/Indicator

Maintain or decrease % of students expelled annually

18-19

2017--18

0%

Baseline

Original Baseline: 2014--2015 Results

All= 0%

Metric/Indicator

Suspension Rate: Increase one level annually on the California Dashboard for All and specified student groups to reach the GREEN performance level

Clarified Metric to better reflect the recently released California Dashboard Suspension Rate: Decline change in status for all students and subgroups by 0.3%--1.99% (Declined) or 2.0%+ (Declined Significantly) on the Suspension Indicator annually moving toward or exceeding Green status on the California Dashboard

18-19

TARGET Fall 2018 Dashboard

All= Medium (2.1%) / Declined (--0.3% pts) = GREEN

English Learner (EL)= Medium (1.6%) / Declined (--0.3%) GREEN

Foster Youth= Very High (6.8%) / Declined (-0.3%) ORANGE

Homeless= High (2.9%) / Declined (--0.3%) GREEN

African American= Very High (9.4%) / Declined (-0.3%) ORANGE

Asian= Low (0.6%) / Declined (-0.3%) GREEN

Filipino= Medium (1.4%) / Declined (-0.3%) GREEN

Hispanic/Latino= High (3.4%) / Declined (--0.3%) YELLOW

Pacific Islander= Low (1.0%) / Declined (--0.3%) GREEN

White= Medium (1.7%) / Declined (--0.3%) GREEN

2 or more races= Medium (1.4%) / Declined (--0.3%) GREEN

Students with Disabilities= High (4.8%) / Declined (--0.3%) YELLOW

Socio--economically Disadvantaged= Medium (2.6%) / Declined (-0.3%)

GREEN

Baseline

Spring 2017 Dashboard

Actual

2017-18 Results

All= 0.02%

Target Met?: YES (maintained)

Fall 2018 Dashboard

Rate: 2.2% / Declined -0.2% = YELLOW

English Learner (EL)= Medium (1.7%) / Maintained (--0.2%) YELLOW

Foster Youth= Very High (3.7%) / Declined Significantly (--3.4%) YELLOW

Homeless= High (2.3%) / Declined (--1%) GREEN

African American= Very High (9.6%) / Maintained (--0.1%) RED

Asian= Low (1.2%) / Increased (-+0.3%) YELLOW

Filipino= Medium (1.6%) / Maintained (-0%) YELLOW

Hispanic/Latino= High (3%) / Declined (--0.7%) GREEN

Pacific Islander= Low (1.4%) / Maintained (--0.1%) GREEN

White= Medium (2.2%) / Maintained (+-0.2%) GREEN

2 or more races= Medium (2%) / Increased (-+0.4%) ORANGE

Students with Disabilities= High (3.1%) / Declined Significantly (--2%)

YELLOW

Socio--economically Disadvantaged= Medium (2.6%) / Declined (--0.3%)

GREEN

Target Met?: NO

Expected

All= Yellow
 English Learner= Yellow
 African American= Orange
 Asian= Orange
 Filipino= Orange
 Hispanic/Latino= Yellow
 Pacific Islander= Green
 White= Orange
 2 or more races= Orange
 Students with Disabilities= Red
 Socio--economically
 Disadvantaged= Orange

Metric/Indicator

% of Students who respond favorably on the School Climate Survey (at least 85% annually)

18-19

Metric revised-- see new
 metric for future
 targets/outcomes

Baseline

2016--17 Results 3rd--5th Grade= 76% 6th--8th Grade= 66%

Metric/Indicator

% of students who drop out of Middle School annually

18-19

2017--18
 0%

Baseline

2015--16 Results
 0%

Metric/Indicator

REVISED SCHOOL CLIMATE METRIC: % of Students who respond favorably on the School Climate Survey (at least 85% annually)

Actual

2018-19 metric revised. See new metric below for results.

2017-18
 0%

Target Met?: YES

2018-19
 Topic: Knowledge & Fairness of Discipline
 3rd-5th= 78%

Expected

18-19

2018--19 TARGET: Knowledge & Fairness of Discipline: 3rd--5th Grade= 85%; 6th--8th Grade= 85% Safety: 3rd--5th Grade= 85%; 6th--8th Grade= 85% Sense of Belonging (School Connected-ness): 3rd--5th Grade= 85%; 6th--8th Grade= 85%

Baseline

2017--18 ACTUAL: Knowledge & Fairness of Discipline: 3rd--5th Grade= 78%; 6th--8th Grade= 82% Safety: 3rd--5th Grade= 83%; 6th--8th Grade= 82% Sense of Belonging (School Connected-ness): 3rd--5th Grade= 78%; 6th--8th Grade= 84% *New survey categories aligned with CA CORE districts.

Actual

6th-8th= 82%

Topic: Safety
3rd-5th= 83%
6th-8th= 82%

Topic: Sense of Belonging (School Connected-ness)
3rd-5th= 78%
6th-8th= 84%

Target Met?: NO

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

3.1.1 Provide clean, safe classrooms and facilities through continuing funding current levels of custodial and maintenance support of district facilities

3.1.2 Investigate creation of additional support for maintenance operations to ensure timely and effective safe and clean school environments.

3.1.3 (NEW) Begin replacement and repair of fencing at district schools to better secure campus to protect our school facilities and communities.

3.1.4 (NEW) Expand implementation of digital literacy activities and responsible use curriculum for all teachers and students

3.1.1 Funding a minimum of 1.5 FTE custodians for each of the 14 school sites as well as for the district office and one lead custodian as well as the Director of Maintenance, Operations and Construction Program to provide clean, safe classrooms and facilities.

3.1.2 FCMAT was commissioned to evaluate district maintenance and operation staffing and practices, to prepare a comprehensive report and to provide recommendations to improve the district's maintenance and operation processes and services. (Cost for services was \$17,629) Staffing recommendations stalled.

3.1.1 2000, 3000 Classified salary and benefits LCFF Base
\$2,245,271

Fund 21 \$99,078

3.1.2 No added costs

3.1.3 6000--capital project Fund
21 \$800,000

3.1.4 No added costs

3.1.3 Security fencing has been completed at SB Anthony Elementary and TR Pollicita Middle schools, at the cost of \$440k. The Benjamin Franklin Middle School is currently being designed and is expected to be complete by the end of fiscal year 2018-19.

3.1.4 A Technology Committee is being established to investigate digital literacy activities. Once established the Technology Committee plans to meet monthly and will be composed of representatives from administration, classroom teachers, and classified staff.

Action 2

3.2.1 (REVISED*) Continue funding newly enhanced dedicated Student Support Services Program Director* to support students' academic and social-emotional needs and to provide support for social emotional learning programs on school sites

3.2.2 Continue support for increasing daily attendance monitoring and reducing chronic absences and truanancies through attendance notifications to families and schools

3.2.3 Continue funding to support expanded custodial/maintenance positions

3.2.1 Funded 1 FTE Student Services Program Director, materials and supplies to support students' academic and social-emotional needs and oversee school counseling program.

3.2.2 Funded 0.3 FTE to monitor daily attendance and provide frequent communication to schools and families in order to reduce chronic absenteeism and truanancies (includes the cost of monthly communication mailings).

3.2.3 Continued funding custodial positions that were restored to previous levels (includes all custodial and maintenance positions)

3.2.1 1000, 3000, 4000, 5000: Certificated salary and benefits, materials, postage, mileage, outside services, conferences
Title I \$167,140

S&C \$40,700

3.2.2 2000, 3000, 4000: Classified salary and benefits, materials, postage S&C \$31,655

3.2.3 2000, 3000: Classified salary and benefits S&C \$200,212

3.2.4 4000: Furniture LCFF Base \$100,000

3.2.5 2000, 3000: Classified salary and benefits S&C \$55,682

3.2.4 Continue funding a classroom furniture replacement program to replace student desks and chairs to improve the classroom environment (approx. \$100,000 per year)	3.2.4 Purchased replacement furniture for Thomas Edison and Fernando Rivera school sites at the cost of \$178,480 at the end of fiscal year 2017-18.	3.2.6 5000: outside services S&C \$144,780	
3.2.5 Continue funding nursing support staff	3.2.5 Funded 2.75 FTE School Nurses and 3.0 FTE Office Assistants for clerical support on student health folders.	3.2.7 1000, 3000, 4000: Certificated S&C \$584,029	
3.2.6 (REVISED*) Continue district funding of onsite school programs to support the implementation of Positive Behavior Intervention Supports/PBIS and provide school sites with clear expectations and resources* for Social Emotional Learning	3.2.6 Contracted services at school sites to support positive school climate through delivery of program services and teaching practices; and supporting development in social, emotional, and behavior skill development (including: Soul Shoppe, Circle Up, and other coordinated providers).	3.2.8 1000, 3000: Certificated salary S&C \$95,440	
3.2.7 Continue funding expanded levels of elementary counseling to support student attendance and behavior (includes additional support for homeless/foster youth)	3.2.7 Funded 6.1 FTE elementary counselors to support student attendance, behavior and provide in class social emotional learning lessons (includes cost of social emotional learning curriculum, Second Step, and professional development).	Title I \$206,619	
3.2.8 Continue funding Mental Health and counseling programs to promote a positive school environment and increase by 0.6 FTE district--wide counselor for targeted proactive intervention services if necessary	3.2.8 Funded salary of 4.0 FTE counselors, 5.95 FTE Psychologist, so all middle schools and K-8 school have additional mental health support.	Mental Health Reimb. \$147,974	
3.2.9 Increase and improve playground equipment and structures and ensure these are accessible for 3-5 year old students (Schools to be determined)	3.2.9 Purchased and installed playground upgrades for George Washington and Woodrow Wilson elementary sites.	3.2.9 6000: Playground equipment Fund 21 \$389,000	

Action 3

3.3.1 Provide support services to Homeless and Foster Youth (i.e. transportation--bus passes)

3.3.2 (REVISED) Fund one district level Counselor or Teacher on Special Assignment to support highest need students and families

3.3.1 Funded monthly bus passes and transportation services for students who qualify under the McKinney-Vento Education of Homeless Children and Youth Assistance Act and/or Foster Youth (AB 4990).

3.3.2 Funded 1.0 FTE district level Teacher on Special Assignment to provide alternatives to suspension/expulsion and prevention education to students identified as Tier 2 and 3 through our MTSS referral process; support in coordination of District coordinated PBIS trainings; and facilitation of alternative support programs for Tier 3 students in Middle School.

3.3.1 5000: Transportation Title I \$21,000

3.3.2 1000, 3000: Certificated salary and benefits Title I \$84,655

Action 4

3.4.1 Fund a school psychologist who has Board Certified Behavior Analyst (BCBA) training to support students whose behavior adversely affects their education.

3.4.2 Fund up to (3) three Special Circumstance Instructional Aides (SCIA) to support the students working with the BCBA psychologist.

3.4.1 Funded 1.0 FTE school psychologist who is a Board Certified Behavior Analyst (BCBA) to support students whose behavior adversely affects their education.

3.4.2 Special Circumstance Instructional Aides (SCIA) positions to support the students working with the BCBA psychologist will not be filled until BCBA Psychologist has completed certification.

3.4.1 1000, 3000: Certificated salary and benefits LCFF Base SPED \$139,479

3.4.2 2000, 3000: Classified salary and benefits IDEA \$107,040

Action 5

3.5.1 Partner with the Latin Film Institute to expand pilot of the Youth Cinema Project at one elementary school’s 4th grade class and add in a 5th grade class if program is successful.

3.5.1 Continued partnership with the Latin Film Institute pilot of the Youth Cinema Project in a 4th grade class at Margaret P. Brown.

3.5.1 5000: Outside Services
Local Parcel Tax \$100,000

Analysis

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

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

Goal 3 was divided into the following five groups of actions and services: base services for all students, improved/increased services for all students, improved/increased services for targeted unduplicated students, base and improved services for students with disabilities and the final group was a special action for a piloted program. Actions and services for this goal were generally implemented as planned with a few exceptions.

The focus of Goal 3 is around promoting a positive school climate at each school site so all the base actions and services relate to safety and upkeep of the facilities. The improved/increased actions and services for all students are related to supporting students who are chronically absent or need social emotional learning supports through counseling, mental health, nursing and additional custodial support to ensure the school environment is safe and welcoming.

The improved/increased actions and services for targeted Unduplicated students focus on providing transportation services and mental health counseling supports for high needs students who are homeless or foster youth and ensuring that school facilities are maintained and cleaned to the next level beyond basic. The actions and services for students with disabilities relate to additional supports for students whose behavior adversely affects their education.

The final additional group relates to a pilot program funded through district Parcel Tax funds that provides a unique opportunity for one of our 4th grade classrooms where students participated in the Youth Cinema Project which was an enrichment program to their English language arts curriculum. This is the second pilot year of the program and was implemented as planned. Students screened their short films at a local theater to inspire future careers in the film industry.

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

According to the data, more students are attending school and fewer students are truant or chronically absent. Efforts to inform families about student attendance have been a factor in this improvement. School climate still needs to be addressed. However, the Student Services Department has made strides to build a consistent behavior management program throughout the district. All schools have school-wide expectations and have teams of staff members analyzing data to provide more behavioral support for students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in the estimated actual and budgeted expenditures:

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.

After analyzing the metric data, California dashboard or LCFF Evaluation Rubrics data, and reviewing the effectiveness of the actions and services from the 2018-19 school year, stakeholders identified the following changes to be made.

Actions and Services:

The following actions were adjusted to change the language from "begin" to "continue":

3.1.2 (REVISED) Continue to investigate creation of additional support for maintenance operations to ensure timely and effective safe and clean school environments.

3.1.3 (REVISED) Continue replacement and repair of fencing at district schools to better secure campus to protect our school facilities and communities.

3.2.8 (REVISED) Continue funding Mental Health and counseling programs to promote a positive school environment and 0.6 FTE district--wide counselor for targeted proactive intervention services if necessary

Changed language to focus supports on direct student services and will reduce contracted trainings based on staff survey requests:

3.2.6 (REVISED) Provide district funding for onsite direct student services for school programs that support the development of Social Emotional and Behavioral skills.

Updated language to include current status of action:

3.5.1 (REVISED) Partner with the Latino Film Institute to continue offering the Youth Cinema Project at one elementary school classroom.

Actions will remain in the plan but are suspended for the 2019-2020 school year due to the need for budget reductions:

3.2.9 (REVISED) Increase and improve playground equipment and structures and ensure these are accessible for 3-5 year old students (Schools to be determined- action suspended for the 2019-2020 school year)

3.2.4 (REVISED) Continue funding a classroom furniture replacement program to replace student desks and chairs to improve the classroom environment (when bond funded painting program resumes- suspended for 2019-2020 school year)

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

Goal 4: Promote the district's successes, challenges, and initiatives to better engage and encourage broader community involvement in all JESD schools.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Original Metric: % of Families who respond favorably to the Family Survey on the following topics:

- Academic expectations
- Availability and attendance
- School climate · School involvement/ participation (Increase to 95% favorability by 2018--19)

18-19

Metric revised-- see updated targets and outcomes in new metric

Baseline

Original Baseline Results 2016--17:

Academic expectations= 88%
Availability and attendance= 95%
School climate= 91%
School involvement/ participation= 92%

Actual

2018-19 metric was revised. See results in new metric below.

Metric/Indicator

Fall 2018
40.9%

Expected

Metric #2: % of Families participating on the Family Survey (increase by 5% each year)

18-19

Fall 2018

57.4%

Baseline

Fall 2016

28.5%

Metric/Indicator

Metric #3: % of school sites offering Family Events

18-19

100% of sites offered Family Events

Baseline

100% of sites offered Family Events

Metric/Indicator

Revised Metric: % of Families who respond favorably to the Family Survey on the following topics:

NEW CATEGORIES Academic expectations Climate of Support for Academic Learning Knowledge of Discipline, Rules & Norms Safety Sense of Belonging (School Connectedness)

*New survey categories aligned with CA CORE districts. (Maintain at least 95% favorability)

18-19

Academic expectations= 95%

Climate of Support for Academic Learning= 95%

Knowledge of Discipline, Rules & Norms= 95%

Safety= 95%

Sense of Belonging (School Connectedness)= 95%
(Maintain at least 95% favorability)

Baseline

2017--18 ACTUAL:

NEW CATEGORIES

Actual

Target Met?: NO

2018-19

100% of sites offered Family Events

Target Met?: YES

2018-19

New Categories show % Favorable

Academic Expectations= 94%

Climate of Support for Academic Learning= 97%

Knowledge of Discipline, Rules & Norms= 97%

Safety= 96%

Sense of Belonging (School Connectedness)= 94%

Target Met?:

NO

Expected

Academic expectations= 95%
 Climate of Support for Academic Learning=97% Knowledge of Discipline,
 Rules & Norms= 97%
 Safety= 97%
 Sense of Belonging (School Connectedness)= 97%

*New survey categories aligned with CA CORE districts.

Actual

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

4.1.1 Provide regular communication to families regarding upcoming school and district events

4.1.2 Partner with the community organization Californians Dedicated to Education to provide professional learning to staff on Family Engagement

4.1.3 (NEW) Continue to survey families about home internet access and work with families to find access to internet/technology

4.1.4 (NEW) In partnership with local Parent Teacher Associations and Organizations develop workshops, videos, websites, parent--to--parent forums on parents and child development topics. (Examples: Parent Cafe, Online Forums, etc)

4.1.1 Funded school translation services and materials costs for regular communication to families regarding upcoming school and district events.

4.1.2 Site Administrators, Teachers, and Parent Leaders from two additional pilot school sites (Franklin D. Roosevelt and Thomas Edison) participated in the Family Engagement Institute through High Expectations and funded by a grant received by Californians Dedicated to Education to pilot Family Engagement events at the school site that linked to learning. Some minor costs were not covered by the grant and were funded through district funds. Student learning outcome data was collected to monitor effectiveness.

4.1.1 4000: Software Lottery \$17,000

4.1.2 Grant Funded and Discretionary Site Funded (Action 1.2.11)- no added district costs Grant Funded and Discretionary Site Funded

4.1.3 5000: Outside services S&C \$10,000

4.1.4 Site funded Site funded

4.1.5 Site funded Site funded

4.1.6 No added cost

4.1.7 No added cost

4.1.8 Site funded

4.1.9 2000, 3000, 5000: Classified extra pay and outside services Title I \$5,774

4.1.5 (NEW) Expand business and other community partnerships to increase resources to help students reach learning goals through mentoring and tutoring.

4.1.6 (NEW) Support local Parent Teacher Associations and Organizations to partner with local libraries and create a family resource center that is filled with information in various languages about the school and community.

4.1.7 (NEW) Work with families and students to identify and refer those needing academic support or onsite quality after school interventions.

4.1.8 (NEW) Facilitate IEP team meetings and Multi--Tiered System of Support (MTSS) team meetings using site discretionary funds to provide costs for substitutes so teachers are able to attend meetings scheduled during the school day in order to better accommodate parent schedules

4.1.9 (NEW) Co--host the annual Health and Literacy Day community event with Daly City Peninsula Partnership.

4.1.3 All middle school families are surveyed during the mandatory family engagement training. Based on survey results, the technology department follows up with all families requesting need and provides information about low-cost internet options and, if necessary, provides a mobile hotspot for student use. We currently support 15 mobile hotspots for 6th-8th grade students who did not have Internet access at home in order to complete schoolwork.

4.1.4 Each school site worked with their local PTA and other organizations to provide support for families based on topics solicited from families through surveys (see school site Single Plan for Student Achievement).

4.1.5 Each school site investigated community partnerships to identify resources to support student learning goals (see school site Single Plan for Student Achievement).

4.1.6 District librarians are establishing a working relationship with the local libraries to assist Daly City libraries in creating a family resource center.

4.1.7 School site staff continually engage with families to better support students needing quality academic interventions. Most school sites offer after school

tutoring, Academic Centers or other supports.

4.1.8 Provided site discretionary funds to provide costs for substitutes so teachers are able to attend facilitate IEP team meetings and/or Multi-Tiered System of Support (MTSS) team meetings scheduled during the school day in order to better accommodate parent schedules.

4.1.9 The Literacy Day Planning Committee met regularly between December 2018- March 2019 to plan the event. Sub committees worked on publicity, donations/raffle, entertainment, volunteers, registration, food, activities, agency outreach, communication and marketing. The theme of the event was Reading Around the World. 600 free books were given out to children. 25 community agencies participated. Free lunch was provided to 800 people. The event was attended by over 800 students, families and volunteers.

Action 2

4.2.1 Expand implementation of online parent portal to increase parent--teacher communication on student progress

4.2.2 Maintain updated website interface (district and school level) to improve communication to families and community

4.2.1 Funded 0.7 FTE Technical Support position to support the implementation of the Student Information System and online parent portal. The Parent Portal opened in Fall 2016 for the three middle school and K-8 school (6-8 only). The Parent Portal will open

4.2.1 2000, 3000: Classified salary and benefits S&C \$61,730

4.2.2 4000: Software S&C \$0

4.2.3 5000: Outside services S&C \$66,000

4.2.3 Continue to expand community engagement services through more social media, traditional media, and email communication to families and broader community	for elementary families by June 2019.	4.2.4 1000, 2000, 3000, 4000: Certificated and classified stipends and benefits, food for parent events S&C \$18,832	
4.2.4 Continue partnership with AFT and PTA to provide parent engagement events	4.2.2 New website interface released February 2018.	Title I \$1,500	
4.2.5 Continue expanded parent and community involvement at the district and school level through Family Nights, Community Events, Parent Education, and communication in multiple languages through various media	4.2.3 Funded contracted services with Voler Strategic Associates to continue expanded social media presence to support targeted communications to community, media. Facebook community has grown.	4.2.5 4000, 5000: Materials, postage, outside services-translations S&C \$42,475	
4.2.6 Evaluate and investigate need for district--wide community schools coordinator	4.2.4 Funded food, childcare, and translations services costs for 5 AFT, PTA and JESD Family Nights. Topics include: Family Coding, Restorative Practices, Positive School Climate, Health Connected Curriculum, Transition to High School.	LCFF Base \$500	
4.2.7 Hire at least one school resource coordinators to build a community schools model and seek interest from other sites.	4.2.5 Funded stipends for staff, food, materials, translations services, and training costs for the School2Home program at the middle schools and K-8 school and the Countdown to Kindergarten Event to promote kindergarten registration to the community. Funded contract with Panorama Education services to implement parent surveys. Parents received 4 hours of training through the School2Home program on basic digital literacy, online safety, communicating with the school, and supporting their child's education. Information was provided to parents about	4.2.6 No added costs	
		4.2.7 1000, 3000: Certificated salary and benefits S&C \$79,682	

affordable broadband access and how it can be accessed at home.

4.2.6 The established Community Schools committee met to determine the need for a district-wide community schools coordinator. The committee recommended that our district focus on building the program at school sites first.

4.2.7 Still recruiting candidates to fill the vacant school resource coordinator position. The final job description was approved by the Governing Board on February 14, 2018. The job description includes possibility to work across multiples schools and at the district level.

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.

Goal 4 was divided into the following two groups of actions and services: base services for all students and improved/increased services for all students. Actions and services for this goal were generally implemented as planned with a few exceptions. The focus of Goal 4 is around Community Engagement and the base services include communication strategies and family engagement strategies. The improved/increased actions and services for all students focus on building community schools and increasing engagement of families in the schools.

Some ongoing challenges are related to family engagement and finding the best time and topics of interest for families to attend events. Creating the Community Schools Coordinator job description and garnering support among the stakeholders also took longer than expected as this position is new to many communities in our region.

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

According to attendance records at Family Events, efforts to increase community engagement have improved. Communication via school messenger and email has also increased as more families have emails entered into the Student Information System.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in the estimated actual and budgeted expenditures were primarily due to:

Action 4.2.4: School sites funded the anticipated district costs for Family Nights held.

Action 4.2.5: Cost of translated services was not needed as budgeted.

Action 4.2.7: Unable to fill position in 2018-19 school year and left vacant.

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.

After analyzing the metric data, California dashboard or LCFF Evaluation Rubrics data, and reviewing the effectiveness of the actions and services from the 2018-19 school year, stakeholders identified the following changes to be made.

Actions and Services:

The following action was adjusted to change the language from "begin" to "continue":

4.2.1 (REVISED) Continue implementation of online parent portal to increase parent--teacher communication on student progress

Updated language to include current status of action:

4.2.7 (REVISED) Continue funding at least one school resource coordinators to build a community schools model and seek interest from other sites.

The following action was discontinued:

4.1.2 (REVISED) Professional Learning for Family Engagement Action discontinued- end of grant funding

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

Introduction: The Jefferson Elementary School District is committed to providing meaningful engagement of stakeholders in the development of the Local Control Accountability Plan (LCAP) each and every year. All stakeholder groups were informed about meeting dates and provided multiple opportunities to offer input in the LCAP process.

Community Engagement: The following groups were actively involved in the LCAP development process as described below.

Instructional Leadership Team (ILT): Includes site and district administrators, teacher leaders, curriculum coaches, technology integration representatives, student services representatives, and special education representatives

>This group meets five times per year (September 26, 2018, October 17, 2018, January 16, 2019, March 20, 2019, and May 15, 2019) to review and support district initiatives, provide input on the LCAP goals, metrics, and actions and to align site Single Plans for Student Achievement (SPSA) with the district LCAP.

>This stakeholder group met on January 16, 2019 to review the LCAP goals, metrics and actions to provide input on the effectiveness of 2018-19 actions and services and to make suggestions for the 2019-20 LCAP development. Each leadership team invited a parent leader from their school site to participate in the LCAP input and review.

Parent and Community Advisory Committees

>Parent Involvement Advisory Committee (PIAC) - served as the required Parent Advisory Committee

- Includes community organization: Daly City Peninsula Partnership; parent organization: Jefferson Council

>Parent Teacher Association; parent representation from school sites; and District English Language Advisory Committee representation

- This stakeholder group met on February 5, 2019 to review the LCAP goals, metrics and actions to provide input on the effectiveness of 2018-19 actions and services and to make suggestions for the 2019-20 LCAP development.

- This stakeholder group met on May 14, 2019 with the District English Learner Advisory Committee to review the 2019-20 LCAP draft for School Board approval.

>District English Language Advisory Committee (DELAC)- served as the required EL Parent Advisory Committee

- This stakeholder group met on May 14, 2019 with the Parent Involvement Advisory Committee to review the 2019-20 LCAP draft for School Board approval.

District Staff:

>American Federation of Teachers (AFT) and California School Employees Association (CSEA)

AFT includes certificated staff and CSEA includes classified staff

- These stakeholder groups met together on January 22, 2019 and had opportunities for the following two weeks to review the LCAP goals, metrics and actions to provide input on the effectiveness of 2018-19 actions and services and to make suggestions for the 2019-20 LCAP development.

*An online survey was distributed to all staff on February 25, 2019 to collect input on recommendations for action and services prioritization.

Administrative Council

>District and Site administrators were engaged in the reviewing data and monitoring progress toward LCAP goals during the following regularly scheduled meetings: August 28, 2018; September 11, 2018; October 9, 2018; December 11, 2018; January 8, 2019; February 12, 2019; and April 2, 2019.

Cabinet

>District level administrators regularly review the LCAP goals, metrics and actions with staff during the weekly early release Wednesday meetings.

Students

>Student input was gathered at school sites through school surveys and district LCAP input surveys administered in November 2018.

School Board: The district Governing Board has been an essential component of the LCAP development. The Governing Board meetings have been a vehicle for informing the board and public about stakeholder involvement, LCAP development updates and timelines. The following Governing Board meeting dates had these LCAP communications on the agendas:

November 14, 2018: Board acknowledged progress of the local indicators on the California School Dashboard

January 23, 2019: Board and public were informed about the stakeholder input process, approval timeline, and California Dashboard introduction

March 27, 2019; Board and public were informed about stakeholder input process and approval timeline

May 22, 2019: Board and public reviewed a draft of the 2019-20 LCAP

Feedback from all stakeholder groups identified actions areas where we needed to seek input from the larger population on significant revision of certain actions and services to prioritize. On February 25th, district staff received communication about the top 5 actions that were highlighted as recommendations for reduction (receiving more than 35 dots). District Administration also conducted a brief (3 questions) staff survey to gather information to help clarify the intent behind the selection of the actions for reduction.

Prioritization Survey Results

Based on key stakeholder input, the survey for all staff asked the following three questions:

1. In our input sessions, stakeholders recommended to examine reducing action 3.2.6 (PBIS and SEL supports) and 2.2.4 (PBIS Trainings) which includes many services. This action is necessary and will be modified based on need. The survey question was divided into specific areas to determine which actions should be considered for reduction, revision or to keep. These included: Soul Shoppe Peace Makers, Parent Education, Staff Training and Student Workshops; District and Site Support of High Level Incidents (includes direct services to students, staff and families through Circle Up Education); 4 Release Day PBIS Site Team Trainings (Facilitated by District Personnel and Circle Up); Today's Future Sound - therapeutic music program (Middle School Only); Community Service Field Trips (such as City Eats- Middle School Only); 2.5 day Nature-based Education Field Trip for targeted students with SEL focus (Venture Free Foundation). Results showed that school sites had differing opinions. Therefore, this action will be differentiated based on site need.

2. In our input sessions, stakeholders recommended to examine reducing action 2.2.1 (Teaching and Learning Team). This action will continue in the 2019-2020 school year; however, staff was asked how we should measure effectiveness of the program to make determinations for the 2020-2021 LCAP. Responses included: Student Learning Outcomes, Types of Support Offered, and Degree to Which Teaching and Learning Program impacts District Initiatives as well as specific ways staff would like support by this program.

3. In our input sessions, stakeholders recommended to examine eliminating action 2.2.3 (4 Institute Days). Since these days are part of the work year and negotiated as Professional Development, reducing these days would need to be negotiated. However, the survey question asked for suggestions to identify ways to improve the Institute Days in the future.

The results from this survey were as follows:

PBIS Contracted School Site Services: Results illustrated sites have varying needs. Funding towards contracted services will be reduced.

PBIS Team Training: Results illustrated varying needs at sites as well. Funding towards PBIS training costs will be reduced.

Teaching and Learning Program Supports: Most responses recommended Types of Services offered and Student Outcomes as means to evaluate effectiveness of program. Staff requested more curriculum implementation, technology integration, and classroom management supports as ways to improve this service.

Institute Days: Highest responses for the following topics-

Planning for curriculum implementation

Support in differentiating for diverse learners (SPED, EL, low performing students, etc)

Publisher Curriculum Training

Behavioral support for high needs students

A meeting was held at the District Office on Thursday, April 25, 2019 at 3:30 pm for all stakeholder groups (including the required Parent Advisory Committees- PIAC and DELAC) to come and review the first draft of the 2017-2020 LCAP for the 2019-20 school year. Stakeholders shared questions and comments that were answered by the Superintendent and later posted on the district's LCAP webpage and editing corrections were made for the next versions of the LCAP draft.

The Jefferson Elementary School District Governing Board held a public hearing on June 12, 2019 with final approval at the June 26, 2019 meeting.

Impact on LCAP and Annual Update

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

Jefferson Elementary School District provides multiple opportunities for stakeholders to provide input in the LCAP analysis and development. As a result of these stakeholder input sessions, the actions and services were revised to reflect consensus of the stakeholder groups.

Based on stakeholder input, the following actions and services were revised:

Actions and Services:

Added purchase of newly adopted curriculum to action

1.1.1 (REVISED) Provide access for all students to the California State Standards and standards- designed materials (includes purchase of newly adopted curriculum)

The following actions were adjusted to change the language from "begin" to "continue":

1.1.4 (REVISED) Continue emphasis on Science Instruction

- Removed reference to NGSS adoption as it is now part of action 2.1.3

*2.1.3 (REVISED) Establish curriculum adoption committees to pilot new materials and make recommendations to the Governing Board (6-8 Science)

1.1.7 (REVISED) Continue to investigate student capstone project or culminating end of year project in targeted grades that utilize and integrate a variety of technology tools and skills to demonstrate understanding of grade level content.

1.1.12 (REVISED) Continue to rebuild textbook reserve for future textbook adoption fund when financially viable

2.2.11 (REVISED) Continue to investigate personalized learning for teachers using micro--credentials.

2.2.12 (REVISED) Continue to investigate student technology teams to support teachers and care of devices.

3.1.2 (REVISED) Continue to investigate creation of additional support for maintenance operations to ensure timely and effective safe and clean school environments.

3.1.3 (REVISED) Continue replacement and repair of fencing at district schools to better secure campus to protect our school facilities and communities.

3.2.8 (REVISED) Continue funding Mental Health and counseling programs to promote a positive school environment and 0.6 FTE district--wide counselor for targeted proactive intervention services if necessary

4.2.1 (REVISED) Continue implementation of online parent portal to increase parent--teacher communication on student progress

Number of FTE was reinstated as 3 (one per large middle school)

1.1.15 (REVISED) Engage 3 FTE long term substitute to provide relief in emergency substitute situations across school sites, program continuity and support at the largest middle schools as funds allow.

Changed to funding 0.5 FTE at the district level with sites funding the balance

1.2.8 (REVISED) When classroom space and funding permits, enhance classroom environment by providing funds equivalent to four 0.5 FTE (first year, first column) teachers to reduce split grade level classrooms in the elementary schools. School sites will fund the remainder. 4.5 hour instructional aide will be provided to split grade classrooms when split is unavoidable. (2019-2020 school year only)

Merged professional learning to include ELD and Multi--Tiered System of Support:

2.2.3 (REVISED) Provide professional learning for staff on the California State Standards including differentiated professional learning on English Language Development and Multi--Tiered System of Support (includes general education and special education collaboration)

The summer program will be expanded for Summer 2019:

1.3.5 (REVISED*) Expand* summer learning program which include re--engagement and enriching learning for entering third through eighth grade students (EL) for Summer 2019

Language was added to specify over representation of English Learner and Hispanic students in Special Education:

1.4.5 (REVISED) General Education and Special Education teachers will collaborate using universal screens and benchmark data (administered three times per year)* to plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the Least Restrictive Environment (LRE) and to reduce the over- representation of English Learner and Hispanic students in Special Education.

Curriculum Adoption content areas updated to reflect TK-5 ELA/ELD adoption and moved 6-8 Science to pilot action 2.1.3:

2.1.4 (REVISED) Provide professional learning for staff teaching the newly adopted curriculum (TK--8 math; TK-8 ELA/ELD, 6--8 HSS)

Adjusted language to include Restorative Practices. Budget was also adjusted to reflect reduction in number of release days for staff trainings based on staff survey requests:

2.2.4 (REVISED) Provide professional learning for staff on Positive Behavior Intervention Support (PBIS), Restorative Practices, and social emotional learning

Changed language to focus supports on direct student services and will reduce contracted trainings based on staff survey requests:

3.2.6 (REVISED) Provide district funding for onsite direct student services for school programs that support the development of Social Emotional and Behavioral skills.

Updated language to include current status of action:

2.3.1 (REVISED) Ensure designated ELD teachers receive support and professional learning opportunities through the continued funding of the English Language Development staff to support students who are English learners.

3.5.1 (REVISED) Partner with the Latino Film Institute to continue offering the Youth Cinema Project at one elementary school classroom.

4.2.7 (REVISED) Continue funding at least one school resource coordinators to build a community schools model and seek interest from other sites.

Actions will remain in the plan but are suspended for the 2019-2020 school year due to the need for budget reductions:

3.2.9 (REVISED) Increase and improve playground equipment and structures and ensure these are accessible for 3- to 5 year old students (Schools to be determined- action suspended for the 2019-2020 school year)

3.2.4 (REVISED) Continue funding a classroom furniture replacement program to replace student desks and chairs to improve the classroom environment (when bond funded painting program resumes- suspended for 2019-2020 school year)

Included new actions

1.4.15 (NEW) Establish a committee of certificated and classified staff representing general education and special education expertise to address increasing access and providing supports for students with disabilities to receive more of their instruction time in the general education environments (i.e., mainstreaming/inclusion) which will result in improved student achievement in core content areas.

The following actions were discontinued or merged into other actions:

1.2.10 (REVISED) Discontinued funding one additional teacher K-8 school in 2019-2020 pending budget

1.3.3 (REVISED) Designated ELD pilot discontinued due to new ELA/ELD curriculum adoption.

2.1.2 (REVISED) Ensure all first year certificated staff are offered the opportunity to clear credentials through the New Teacher Induction program or Tier II Administrative program.

2.2.6 (REVISED) New administrator supports action merged with action 2.1.2 New Teacher Induction program supports.

2.2.13 (REVISED) Assisting with digital field trips action discontinued- assistance not needed.

2.3.2 (REVISED) Action merged with action 2.2.3.

4.1.2 (REVISED) Professional Learning for Family Engagement Action discontinued- end of grant funding

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

Goal 1: Improve student learning outcomes and skills to prepare them for college and careers.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

The Jefferson Elementary School District has identified the following needs related to State Priorities 1, 2, 4, 7, and 8:

Students require access to standards--aligned instructional materials.

Students need access to a comprehensive course of study.

Students across all grade levels must acquire solid foundational skills for success in the next grade level.

Students need assistance with achieving academic proficiency on district and state assessments.

Students who are English Learners (EL) are not making sufficient progress in achieving academic proficiency.

Supporting data used to identify needs:

California School Dashboard illustrates student achievement in English Language Arts and Mathematics is lagging.

California Assessment of Student Performance and Progress (CAASPP) data from Spring 2018 illustrate that 49% of all district students demonstrated proficiency in English Language Arts and 37% in Mathematics.

California Assessment of Student Performance and Progress (CAASPP) data from Spring 2018 illustrate that 20% of English Learners demonstrated proficiency in English Language Arts (-4% from Spring 2017) and 17% in Mathematics (-1% from Spring 2017).

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA: % of students and subgroups moving toward or exceeding Yellow status in ELA based on the California Dashboard	2015--16 Results All= 48% Met or Exceeded Standard Low (--6.6 pts) / Maintained (+6.9 pts) = YELLOW English Learner (EL)= 18% African American= 36% Asian= 65% Filipino= 57% Hispanic/Latino= 34% Pacific Islander= 39% White= 37% 2 or more races= 58% Students with Disabilities= 9% Socio--economically Disadvantaged= 41% CA Dashboard- All Students: Yellow	2016--17 TARGETS All= 53% English Learner= 26% African American= 42% Asian= 69% Filipino= 61% Hispanic/Latino= 41% Pacific Islander= 45% White= 43% 2 or more races= 62% Students with Disabilities= 18% Socio--economically Disadvantaged= 47% CA Dashboard- All Students: Yellow (Metric revised- see new metric for outcomes)	Metric revised-- see new metric for future targets and outcomes	Metric revised-- see new metric for future targets and outcomes
CAASPP MATH: % of students and subgroups moving toward or exceeding Yellow status in Math based on the California Dashboard Metric revised-- see new metric for future targets and outcomes	2015--16 Results All= 37% Low (--30.2 pts) / Maintained (+3.1 pts) = YELLOW English Learner= 17% African American= 20% Asian= 62% Filipino= 42% Hispanic/Latino= 21% Pacific Islander= 25%	2016--17 TARGETS All= 43% English Learner= 25% African American= 28% Asian= 66% Filipino= 48% Hispanic/Latino= 29% Pacific Islander= 33% White= 38% 2 or more races= 49%	Metric revised-- see new metric for future targets and outcomes	Metric revised-- see new metric for future targets and outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	White= 31% 2 or more races= 44% Students with Disabilities= 9% Socio--economically Disadvantaged= 30% CA Dashboard- All Students: Yellow	Students with Disabilities= 18% Socio--economically Disadvantaged= 37% CA Dashboard- All Students: Yellow Metric revised - see new metric for future targets and outcomes		
% of English Learners making progress in learning English --meet State Target	2015--16 CELDT Results 66.5%	2016--17 No State Data Reported	2017--18 Anticipated New Assessment (ELPAC) Baseline Data Collected	2018--19 Anticipated New Assessment (ELPAC) Baseline Data Collected in 2017--18
% of English Learners in 4th--8th Grade to be Reclassified (increase by 3% annually)	2016--17 Results 24% 2015--16 25.7%	TARGET: 2016--17 27% ACTUAL: 2016--17 26% 2017--18 17%	2017--18 20%	2017--18 23%
Decrease in % of Long Term English Learners (EL in US 5+ years)--grades 6 through 8 (Decrease by 3% of baseline annually)	2016--17 Results 36% 2015--16 31%	TARGET: 2017--18 33% ACTUAL: 2017--18 33%	2018--19 30%	2019--20 27%
Decrease in % of English Learners At--Risk of becoming Long Term English Learners--	2016--17 Results 18% 2015--16	TARGET: 2017--18 15% ACTUAL: 2017--18	2018--19 19%	2019--20 18%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
grades 3 through 8 (Decrease by 3% annually)	20%	19.7%		
CAASPP ELA % of Reclassified English Learners meeting standard on ELA CAASPP (increase by 5% annually)	2015--16 67%	TARGET: 2016--17 70% ACTUAL: 2016--17 67%	2017--18 70%	2018--19 74%
CAASPP Math % of Reclassified English Learners meeting standard on Math CAASPP (increase by 5% annually)	2015--16 Results 48%	TARGET: 2016--17 50% ACTUAL: 2016--17 47%	2017--18 49%	2018--19 51%
% of Student Daily Use of Technology (increase by 10% annually)	Fall 2016 Results 45%	Fall 2017 TARGET: 55% Fall 2017 ACTUAL: Total= 69% 3rd--5th: 67% 6th--8th: 72%	Fall 2018 Total=79% 3rd--5th: 74% 6th--8th: 84%	Fall 2019 Total=89% 3rd--5th: 81% 6th--8th: 92%
% of students meeting standard on CA Physical Fitness Test (PFT)-- Aerobic Capacity (increase by 5% annually)	2015--16 Results 5th Grade= 76% 7th Grade= 73%	2016--17 5th Grade= 77% 7th Grade= 68%	2017--18 5th Grade= 81% 7th Grade= 71%	2018--19 5th Grade= 85% 7th Grade= 75%
100% of students will have sufficient access to textbooks (Textbook	100%	100% Certified October 11, 2017	100% Certified by 8th week of school	100% Certified by 8th week of school

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Sufficiency Certified by 8th week of school annually)	Certified September 28, 2016 (6th week of school)	(7th week of school)		
Revised Metric to better reflect the recently released California Dashboard CAASPP ELA: Increase change in status of Distance from Level 3 (Met Standard) for all students and subgroups by 3--14 points (Increased) or 15+ points (Increased Significantly) on the CAASPP ELA assessment annually moving toward or exceeding Green status on the California Dashboard	<p>*ACTUAL 2016--17 All= 46% Met or Exceeded Standard Low (--11.4 pts) / Declined (--4.7 pts) = ORANGE</p> <p>English Learner (EL)= Low (--34.9) / Declined (--8.9) ORANGE</p> <p>Homeless= Low (--57.5) / Declined (--9.5) ORANGE</p> <p>African American= Low (--43.3) / Maintained (-1.4) ORANGE</p> <p>Asian= High (+26) / Declined (--3) GREEN</p> <p>Filipino= Medium (+7.3) / Maintained (--1.8) YELLOW</p> <p>Hispanic/Latino= Low (--44.7) / Declined (--7.3) ORANGE</p> <p>Pacific Islander= Low (-20) / Declined (-4.8) ORANGE</p> <p>White= Low (--43) / Declined (--13.5) ORANGE</p> <p>2 or more races= High (+13.3) / Maintained (--1.2) GREEN</p>	New Metric in 2018--19	<p>2017--18 TARGET All= 50% Met or Exceeded Standard Low (--8.4 pts) / Increased (+3 pts) = YELLOW</p> <p>English Learner (EL)= Low (--31.9) / Increased (+3 pts) = YELLOW</p> <p>Homeless= Low (-54.5) / Increased (+3 pts) = YELLOW</p> <p>African American= Low (-40.3) / Increased (+3 pts) = YELLOW</p> <p>Asian= High (+29) / Increased (+3) GREEN</p> <p>Filipino= High (+10.3) / Increased (+3) GREEN</p> <p>Hispanic/Latino= Low (-41.7) / Increased (+3 pts) = YELLOW</p> <p>Pacific Islander= Low (-17) / Increased (+3 pts) = YELLOW</p> <p>White= Low (-40) / Increased (+3 pts) = YELLOW</p> <p>2 or more races= High (+16.3) / Increased (+3 pts) = GREEN</p> <p>Students with Disabilities= Very Low</p>	<p>2018--19 TARGET All= 55% Met or Exceeded Standard Low (--5.4 pts) / Increased (+3 pts) = YELLOW</p> <p>English Learner (EL)= Low (--28.9) / Increased (+3 pts) = YELLOW</p> <p>Homeless= Low (-51.5) / Increased (+3 pts) = YELLOW</p> <p>African American= Low (-37.3) / Increased (+3 pts) = YELLOW</p> <p>Asian= High (+32) / Increased (+3 pts) = GREEN</p> <p>Filipino= High (+13.3) / Increased (+3 pts) = GREEN</p> <p>Hispanic/Latino= Low (--38.7) / Increased (+3 pts) = YELLOW</p> <p>Pacific Islander= Low (--14) / Increased (+3 pts) = YELLOW</p> <p>White= Low (--37) / Increased (+3 pts) = YELLOW</p> <p>2 or more races= High (+19.3) / Increased (+3 pts) = YELLOW</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Students with Disabilities= Very Low (-97.3) / Maintained (-0.7) RED</p> <p>Socio--economically Disadvantaged= Low (-32.7) / Declined (-10.1) ORANGE</p> <p>*Metrics have been revised to better reflect the recently released California Dashboard</p>		<p>(-94.3) / Increased (+3 pts) = ORANGE</p> <p>Socio-economically Disadvantaged= Low (--29.7) / Increased (+3 pts) = YELLOW</p>	<p>Students with Disabilities= Very Low (-91.3) / Increased (+3 pts) = ORANGE</p> <p>Socio--economically Disadvantaged= Low (--26.7) / Increased (+3 pts) = YELLOW</p>
<p>Revised Metric to better reflect the recently released California Dashboard CAASPP MATH: Increase change in status of Distance from Level 3 (Met Standard) for all students and subgroups by 3--14 points (Increased) or 15+ points (Increased Significantly) on the CAASPP MATH assessment annually moving toward or exceeding Green status on the California Dashboard</p>	<p>*ACTUAL 2016--17 All= 36% Low (--34.8 pts) / Declined (--4.6 pts) = ORANGE</p> <p>English Learner (EL)= Low (--53.7) / Declined (--6.8) ORANGE</p> <p>Homeless= Low (--75.5) / Declined (--3.4) ORANGE</p> <p>African American= Low (--89) / Declined (--5.9) ORANGE</p> <p>Asian= High (+17.6) / Declined (-4.7) GREEN</p> <p>Filipino= Medium (--22.4) / Declined (-5.1) YELLOW</p> <p>Hispanic/Latino= Low (--70.1) / Declined (-5.4) ORANGE</p>	New Metric in 2018--19	<p>2017--18 TARGET All= 40% Low (--31.8 pts) / Increased (+3 pts) = YELLOW</p> <p>English Learner (EL)= Low (-50.7) / Increased (+3 pts) = YELLOW</p> <p>Homeless= Low (-72.5) / Increased (+3 pts) = YELLOW</p> <p>African American= Low (--86) / Increased (+3 pts) = YELLOW</p> <p>Asian= High (+18.6) / Maintained (+1) GREEN</p> <p>Filipino= Medium (-19.4) / Increased (+3 pts) = YELLOW</p> <p>Hispanic/Latino= Low (--67.1) / Increased (+3 pts) = YELLOW</p>	<p>2018--19 TARGET All= 45% Low (--25 pts) / Increased (+6.8 pts) = GREEN</p> <p>English Learner (EL)= Low (--25 pts) / Increased Significantly (+25.7 pts) = GREEN</p> <p>Homeless= Low (--25) / Increased Significantly (+47.5 pts) = GREEN</p> <p>African American= Low (--25 pts) / Increased Significantly (+61 pts) = GREEN</p> <p>Asian= High (+33.6) / Increased Significantly (+15) BLUE</p> <p>Filipino= Medium (-19.4) / Increased (+3 pts) = GREEN</p> <p>Hispanic/Latino= Low (--25 pts) / Increased</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Pacific Islander= Low (-54.9) / Declined (--3.3) ORANGE White= Low (-56.7) / Declined (--10.4) ORANGE 2 or more races= Medium (--14.5) / Increased (+4.6) GREEN Students with Disabilities= Very Low (--123.6) / Declined (-6.3) RED Socio--economically Disadvantaged= Low (--53.3) / Declined (--7.9) ORANGE *Metrics have been revised to better reflect the recently released California Dashboard		Pacific Islander= Low (--51.9) / Increased (+3 pts) = YELLOW White= Low (--53.7) / Increased (+3 pts) = YELLOW 2 or more races= Medium (--11.5) / Increased (+3 pts) = GREEN Students with Disabilities= Very Low (--120.6) / Increased (+3 pts) = ORANGE Socio--economically Disadvantaged= Low (-50.3) / Increased (+3 pts) = YELLOW	Significantly (+42.1 pts) = GREEN Pacific Islander= Low (-25 pts) / Increased Significantly (+26.9 pts) = GREEN White= Low (--25 pts) / Increased Significantly (+28.7 pts) = GREEN 2 or more races= Medium (+6.5) / Increased (+15 pts) = BLUE Students with Disabilities= Very Low (-95) / Increased Significantly (+25.6 pts) = YELLOW Socio--economically Disadvantaged= Low (-25 pts) / Increased Significantly (+25.3 pts) = GREEN

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.1.1 Provide access for all student to the California State Standards and standards-designed materials (includes purchase of newly adopted materials)

1.1.2 Provide high quality, grade level, daily instruction in the California State Standards

1.1.3 Maintain Informational Technology support department for back-end technology support services to support increased regular daily use of technology.

1.1.4 Expand emphasis on Science Instruction and Next Generation Science Standards (NGSS) which includes in and out of classroom learning experiences

2018-19 Actions/Services

1.1.1 Provide access for all student to the California State Standards and standards-designed materials

1.1.2 Provide high quality, grade level, daily instruction in the California State Standards

1.1.3 Maintain Informational Technology support department for back-end technology support services to support increased regular daily use of technology.

1.1.4 Continue emphasis on Science Instruction and investigate NGSS aligned curriculum to establish adoption committee for 6th--8th grade

1.1.5 (NEW) Curate and identify digital tools and increase the use of digital textbooks and curriculum, eBooks, and tools for universal access to support students in mastering grade level

2019-20 Actions/Services

1.1.1 (REVISED) Provide access for all students to the California State Standards and standards- designed materials (includes purchase of newly adopted curriculum)

1.1.2 Provide high quality, grade level, daily instruction in the California State Standards

1.1.3 Maintain Informational Technology support department for back-end technology support services to support increased regular daily use of technology.

1.1.4 (REVISED) Continue emphasis on Science Instruction

1.1.5 Curate and identify digital tools and increase the use of digital textbooks and curriculum, eBooks, and tools for universal access to support students in mastering grade level standards at school and home

standards at school and home and provide current, up--to--date information.

1.1.6 (NEW) Utilize Google Classroom across grade levels so students and teachers can collaborate in and out of the classroom.

1.1.7 (NEW) Investigate student capstone or culminating end of year project in targeted grades that utilize and integrate a variety of technology tools and skills to demonstrate understanding of grade level content.

1.1.8 (NEW) Develop Single Sign--On solution to support ease of use for educational applications.

1.1.9 (NEW) Fund Educational Services Department staff, contracted services, and materials and supplies [Assistant Superintendent (1.0 FTE) and Administrative Assistant (1.0 FTE)] to support implementation of curriculum and instruction.

1.1.10 (NEW) Maintain fiscal solvency by supporting daily business office operations.

1.1.11 (NEW) Fund liability insurance to protect staff and students in daily job responsibilities.

1.1.12 (NEW) Maintain textbook reserve for future textbook adoption fund when financially viable

and provide current, up--to--date information.

1.1.6 Utilize Google Classroom across grade levels so students and teachers can collaborate in and out of the classroom.

1.1.7 (REVISED) Continue to investigate student capstone project or culminating end of year project in targeted grades that utilize and integrate a variety of technology tools and skills to demonstrate understanding of grade level content.

1.1.8 Implement Single Sign--On solution to support ease of use for educational applications.

1.1.9 Fund Educational Services Department staff, contracted services, and materials and supplies [Assistant Superintendent (1.0 FTE) and Administrative Assistant (1.0 FTE)] to support implementation of curriculum and instruction.

1.1.10 Maintain fiscal solvency by supporting daily business office operations.

1.1.11 Fund liability insurance to protect staff and students in daily job responsibilities.

1.1.12 (REVISED) Continue to rebuild textbook reserve for future textbook adoption fund when financially viable

1.1.13 (NEW) Maintain online universal screening tools to identify and support student progress in academic content

1.1.14 (NEW) Maintain enhanced and expanded district preschool program through the San Mateo County Big Lift Initiative.

1.1.15 (NEW) Engage 2 FTE long term substitute to provide relief in emergency substitute situations across school sites, program continuity and support at the largest middle schools

1.1.16 (NEW) Continue to provide school sites with discretionary funds for instructional and non--instructional materials, certificated and classified salaries, contracted services, and other supplies to support the daily operations of the school

1.1.13 Maintain online universal screening tools to identify and support student progress in academic content

1.1.14 Maintain enhanced and expanded district preschool program through the San Mateo County Big Lift Initiative.

1.1.15 (REVISED) Engage 3 FTE long term substitute to provide relief in emergency substitute situations across school sites, program continuity and support at the largest middle schools as funds allow.

1.1.16 Continue to provide school sites with discretionary funds for instructional and non--instructional materials, certificated and classified salaries, contracted services, and other supplies to support the daily operations of the school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000,000	\$1,006,000	\$1,006,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1.1.1 4000: Books and Supplies	1.1.1 4000: Books and Supplies	1.1.1 4000: Books and Supplies
Amount	\$886,000	\$400,000	\$400,000
Source	Lottery	Lottery	Lottery

Amount	\$23,773,928	\$24,732,798	\$25,103,791
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1.1.2 1000, 2000, 3000: Certificated and Classified Salary and Benefits	1.1.2 1000, 2000, 3000: Certificated and Classified Salary and Benefits	1.1.2 1000, 2000, 3000: Certificated and Classified Salary and Benefits
Amount	\$622,942	\$636,228	\$641,846
Source	Lottery	Lottery	Lottery
Budget Reference	1.1.3 2000,3000, 4000, 5000: Classified Salary and Benefits, materials and outside services		
Amount	\$41,859	\$42,037	\$42,218
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1.1.4 1000, 3000, 5000: Certificated stipends and benefits, and outside services	1.1.4 1000, 3000, 5000: Certificated stipends and benefits, and outside services	1.1.4 1000, 3000, 5000: Certificated stipends and benefits, and outside services
Budget Reference		1.1.5 No added costs	1.1.5 No added costs
Budget Reference		1.1.6 No added costs	1.1.6 No added costs
Budget Reference		1.1.7 No added costs	1.1.7 No added costs
Budget Reference		1.1.8 No added costs	1.1.8 No added costs
Amount		\$358,050	\$362,595
Source		LCFF Base	LCFF Base
Budget Reference		1.1.9 2000,3000,4000,5000: Classified salary, benefits, materials and outside services	1.1.9 2000,3000,4000,5000: Classified salary, benefits, materials and outside services

Amount		\$12,226	\$12,408
Source		S&C	S&C
Amount		\$1,000	\$1,000
Source		Lottery	Lottery
Amount		\$9,485	\$9,627
Source		Title I	Title I
Amount		\$12,226	\$12,408
Source		ASES	ASES
Amount		\$2,350	\$2,350
Source		TUPE	TUPE
Amount		\$1,145,508	\$1,162,690
Source		LCFF Base	LCFF Base
Budget Reference		1.1.10 2000, 3000: Classified salary and benefits	1.1.10 2000, 3000: Classified salary and benefits
Amount		\$420,000	\$441,000
Source		LCFF Base	LCFF Base
Budget Reference		1.1.11 5000: Other expenses	1.1.11 5000: Other expenses
Source		LCFF Base	LCFF Base
Budget Reference		1.1.12 Pending One time funds	1.1.12 Pending One time funds
Amount		\$42,000	\$42,000
Source		LCFF Base	LCFF Base
Budget Reference		1.1.13 4000: Licensing	1.1.13 4000: Licensing

Amount		\$1,039,620	\$1,039,620
Source		Big Lift Grant	Big Lift Grant
Budget Reference		1.1.14 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials and outside services	1.1.14 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials and outside services
Amount		\$85,547	\$86,830
Source		LCFF Base	LCFF Base
Budget Reference		1.1.15 1000, 3000: Certificated salary and benefits	1.1.15 1000, 3000: Certificated salary and benefits
Amount		\$949,697	\$949,697
Source		LCFF Base	LCFF Base
Budget Reference		1.1.16 1000,2000,3000,4000,5000	1.1.16 1000,2000,3000,4000,5000

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

- 1.2.1 Retain the expanded certificated Librarian staff to support literacy through print and online/digital resources
- 1.2.2 Continue funding the expanded Library Technicians classified district support positions to support student learning
- 1.2.3 Continue the expanded support of IT Technicians to support additional devices and continue current levels of IT Technician support
- 1.2.4 Purchase additional devices and continue replacement cycle of technology to utilize and access instructional materials for additional content support (pending availability of funding)
- 1.2.5 Increase access to technology devices, connectivity and applications with the implementation of 1:1 student to computer ratio at the middle school (6th and 7th grade in year 2)
- 1.2.6 Continue funding enhanced Physical Education support for elementary sites so that all students in the district have an improved and consistent common Physical Education instructional program (2

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

Modified Action

2018-19 Actions/Services

- 1.2.1 Retain the expanded certificated Librarian staff to support literacy through print and online/digital resources
- 1.2.2 Continue funding the expanded Library Technicians classified district support positions to support student learning
- 1.2.3 Continue the expanded support of IT Technicians to support additional devices and continue current levels of IT Technician support
- 1.2.4 Purchase additional devices and continue replacement cycle of technology to utilize and access instructional materials for additional content support (pending availability of funding)
- 1.2.5 (REVISED*) Increase access to technology devices, connectivity and applications with the implementation of 1:1 student to computer ratio at the middle school (6th, 7th, and 8th grade in year 3). Increase bandwidth from 1G to 2G*.
- 1.2.6 (REVISED) Continue district support of elementary Physical Education (PE) instructional program through site--based oversight of program components and fund 0.5 FTE certificated PE teacher at K--

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

Modified Action

2019-20 Actions/Services

- 1.2.1 Retain the expanded certificated Librarian staff to support literacy through print and online/digital resources
- 1.2.2 Continue funding the expanded Library Technicians classified district support positions to support student learning
- 1.2.3 Continue the expanded support of IT Technicians to support additional devices and continue current levels of IT Technician support
- 1.2.4 (REVISED) Replace 5+ year old devices at the elementary schools. Purchase additional devices and continue replacement cycle of technology to utilize and access instructional materials for additional content support (pending availability of funding)
- 1.2.5 Increase access to technology devices, connectivity and applications with the implementation of 1:1 student to computer ratio at the middle school (6th, 7th, and 8th grade in year 3). Increase bandwidth from 1G to 2G.
- 1.2.6 Continue district support of elementary Physical Education (PE) instructional program through site--based

certificated PE teachers to provide instructional support to PE program at elementary levels and 1 PE at K-8 school, Franklin D. Roosevelt 6th--8th grade students and Adaptive PE services for students with special needs (IEPs))

1.2.7 Continue to support newly expanded upper elementary and middle school after school athletic programs

1.2.8 When classroom space permits, enhance classroom environment by hiring up to 3 teachers to reduce split grade level classrooms in the elementary schools. 4.5 hour instructional aide will be provided to split grade classrooms when split is unavoidable.

1.2.9 Expand and improve art and music instruction

1.2.10 Continue funding (3) three additional certificated teachers (one per middle school) to provide intervention support or lower class sizes based on school need and (2) two additional certificated teachers to support K- 8 program

1.2.11 Continue to provide dedicated site funding for schools to progress toward district and state priorities which include salary and benefits for site specific certificated and classified staff (such as Student Support Resource Teachers, Targeted Instructional Grouping [ELD] Teachers, Academic Deans, Instructional

8 school, Franklin D. Roosevelt 6th--8th grade students.

1.2.7 Continue to support newly expanded upper elementary and middle school after school athletic programs

1.2.8 (REVISED*) When classroom space and funding permits, enhance classroom environment by hiring up to 4* teachers to reduce split grade level classrooms in the elementary schools. 4.5 hour instructional aide will be provided to split grade classrooms when split is unavoidable. (2018--19 School Year only*)

1.2.9 Expand and improve art and music instruction

1.2.10 (REVISED*) Continue funding (3) three additional certificated teachers (one per middle school) to provide intervention support or lower class sizes based on school need and (1)* one additional certificated teachers to support K--8 program (2018-19 school year only)

1.2.11 (REVISED) Continue to provide dedicated site funding for schools to progress toward district and state priorities which include salary and benefits for site specific certificated and classified staff (such as Student Support Resource Teachers, Counselors, Targeted Instructional Grouping [ELD] Teachers, Academic Deans, Instructional Aides, and other staff and services) to provide additional support and services for English

oversight of program components and fund 0.5 FTE certificated PE teacher at K--8 school, Franklin D. Roosevelt 6th--8th grade students.

1.2.7 Continue to support newly expanded upper elementary and middle school after school athletic programs

1.2.8 (REVISED) When classroom space and funding permits, enhance classroom environment by providing funds equivalent to four 0.5 FTE (first year, first column) teachers to reduce split grade level classrooms in the elementary schools. School sites will fund the remainder. 4.5 hour instructional aide will be provided to split grade classrooms when split is unavoidable. (2019-2020 school year only)

1.2.9 Expand and improve art and music instruction

1.2.10 (REVISED) Action discontinued in 2019-2020 pending budget

1.2.11 Continue to provide dedicated site funding for schools to progress toward district and state priorities which include salary and benefits for site specific certificated and classified staff (such as Student Support Resource Teachers, Counselors, Targeted Instructional Grouping [ELD] Teachers, Academic Deans, Instructional Aides, and other staff and services) to provide additional support and services for English learners, low income and homeless/foster youth, as well

Aides, and other staff and services) to provide additional support and services for English learners, low income and homeless/foster youth, as well as interventions, books, materials, and parent engagement that are above and beyond the actions/services for all students. All such expenditures are approved through District Office Curricular Administration and represented in each school site's Single Plan for Student Achievement (SPSA).

1.2.12 Continue to provide after school enrichment and tutoring services

1.2.13 Purchase an annual subscription to an online comprehensive data warehouse to gather current student performance data to better analyze students' academic and behavioral needs

learners, low income and homeless/foster youth, as well as interventions, books, materials, and parent engagement that are above and beyond the actions/services for all students. All such expenditures are approved through District Office Curricular Administration and represented in each school site's Single Plan for Student Achievement (SPSA) based on needs of unduplicated students at their school site and implementation data that supports effectiveness of these choices.*Examples of specific site expenditures can be found in Actions 5 and 6 on pages 25--33 of Goal 1 in Annual Updates and in the DIISUP section.

1.2.12 Continue to provide after school enrichment and tutoring services

1.2.13 Continue purchase of annual subscription to an online comprehensive data warehouse to gather current student performance data to better analyze students' academic and behavioral needs

1.2.14 (NEW) Enable more 5th grade students to participate in Outdoor Education by contributing district funds of up to 20% of the newly increased cost for program participation.

as interventions, books, materials, and parent engagement that are above and beyond the actions/services for all students. All such expenditures are approved through District Office Curricular Administration and represented in each school site's Single Plan for Student Achievement (SPSA) based on needs of unduplicated students at their school site and implementation data that supports effectiveness of these choices.*Examples of specific site expenditures can be found in Actions 5 and 6 on pages 25--33 of Goal 1 in Annual Updates and in the DIISUP section.

1.2.12 Continue to provide after school enrichment and tutoring services

1.2.13 Continue purchase of annual subscription to an online comprehensive data warehouse to gather current student performance data to better analyze students' academic and behavioral needs

1.2.14 Enable more 5th grade students to participate in Outdoor Education by contributing district funds of up to 20% of the newly increased cost for program participation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,697	\$102,714	\$104,186
Source	S&C	S&C	S&C
Budget Reference	1.2.1 1000, 3000, 4000: Certificated salary and benefits, and software	1.2.1 1000,3000,4000,5000: Certificated salary and benefits, software and conferences	1.2.1 1000,3000,4000,5000: Certificated salary and benefits, software and conferences
Amount	\$166,327	\$168,731	\$171,262
Source	Local Parcel Tax	Local Parcel Tax	Local Parcel Tax
Amount	\$14,000	\$40,000	\$40,000
Source	Lottery	Lottery	Lottery
Amount	\$234,437	\$238,757	\$242,339
Source	S&C	S&C	S&C
Budget Reference	1.2.2 2000,3000: Classified salary and benefits	1.2.2 2000,3000: Classified salary and benefits	1.2.2 2000,3000: Classified salary and benefits
Amount	\$256,912	\$279,909	\$284,107
Source	S&C	S&C	
Budget Reference	1.2.3 2000,3000: Classified salary and benefits	1.2.3 2000,3000: Classified salary and benefits	1.2.3 2000,3000: Classified salary and benefits
Amount	\$413,000	\$705,761	\$747,848
Source	S&C	S&C	S&C
Budget Reference	1.2.4 2000,3000, 4000: Classified salary and benefits, and materials	1.2.4 2000,3000,4000,7000: Classified salary and benefits, materials and other outgoing	1.2.4 2000,3000,4000,7000: Classified salary and benefits, materials and other outgoing

Amount	\$500,000	\$200,000	\$0
Source	LCFF Base	LCFF Base	
Budget Reference	1.2.5 5000: Outside services		
Amount	\$120,000	\$20,000	\$200,305
Source	S&C	S&C	S&C
Budget Reference	1.2.6 1000, 3000: Certificated salary and benefits	1.2.5 5000: Outside services	1.2.5 5000: Outside services
Amount	\$212,058	\$197,345	\$82,091
Source	S&C	S&C	Special Education
Budget Reference		1.2.6 1000,3000,5000: Certificated salary and benefits and outside services	1.2.6 1000,3000,5000: Certificated salary and benefits and outside services
Amount	\$61,231	\$80,877	\$900
Source	S&C	Special Education	LCFF Base
Budget Reference	1.2.7 1000, 3000, 4000, 5000: Certificated salary and benefits, materials and outside services		
Amount	\$234,412	\$900	\$61,742
Source	S&C	LCFF Base	LCFF Base
Budget Reference	1.2.8 1000, 2000, 3000: Certificated and/or classified salary and benefits		

Amount	\$77,640	\$61,524	\$0
Source	S&C	S&C	
Budget Reference	1.2.9 1000, 3000: Certificated salary, stipends, and benefits	1.2.7 1000,3000,4000,5000: Certificated salary and benefits, materials	1.2.7 1000,3000,4000,5000: Certificated salary and benefits, materials
Amount	\$4,744	\$349,500	\$80,038
Source	LCFF Base	S&C	S&C
Budget Reference		1.2.8 1,000,3,000: Certificated salary and benefits	1.2.8 1,000,3,000: Certificated salary and benefits
Amount	\$248,428	\$78,855	\$4,914
Source	S&C	S&C	LCFF Base
Budget Reference	1.2.10 1000, 3000: Certificated salary and benefits	1.2.9 1000, 3000: Certificated salary, stipends, and benefits	1.2.9 1000, 3000: Certificated salary, stipends, and benefits
Amount	\$171,335	\$4,841	\$97,525
Source	LCFF Base	LCFF Base	LCFF Base
Amount	\$3,133,260	\$289,676	\$3,037,109
Source	S&C	S&C	S&C
Budget Reference	1.2.11 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials, outside services	1.2.10 1000, 3000: Certificated salary and benefits	1.2.10 1000, 3000: Certificated salary and benefits
Amount	\$187,920	\$96,084	\$189,750
Source	Local Parcel Tax	LCFF Base	LCFF Base

Amount	\$950,000	\$3,037,109	\$1,037,837
Source	ASES	S&C	ASES
Budget Reference	1.2.12 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials, outside services	1.2.11 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials, outside services	1.2.11 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials, outside services
Amount	\$19,000	\$189,750	\$210,600
Source	S&C	Local Parcel Tax	Local Parcel Tax
Budget Reference	1.2.13 5000: Outside services		
Amount		\$1,037,837	\$19,000
Source		ASES	ASES
Budget Reference		1.2.12 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials, outside services	1.2.12 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials, outside services
Amount		\$210,600	\$50,000
Source		Local Parcel Tax	Local Parcel Tax
Amount		\$19,000	
Source		S&C	S&C
Budget Reference		1.2.13 4000: Software	1.2.13 4000: Software
Amount		\$50,000	
Source		S&C	S&C
Budget Reference		1.2.14 5000: Outside services	1.2.14 5000: Outside services

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

1.3.1 Provide designated and integrated English Language Development (ELD) instruction to all English learners (EL) (includes purchase of translation devices for Newcomers' use).

1.3.2 Continue to provide district level funding toward state priorities to support the provision of specialized services for English Learner students that are above and beyond the actions/services for all students such as expanded targeted instruction for English Learners (ELD) and intervention support during daily Universal Access.

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

Modified Action

2018-19 Actions/Services

1.3.1 (REVISED) Provide designated and integrated English Language Development (ELD) instruction to all English learners (EL)

1.3.2 Continue to provide district level funding toward state priorities to support the provision of specialized services for English Learner students that are above and beyond the actions/services for all students such as expanded targeted instruction for English Learners (ELD) and intervention support during daily Universal Access.

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

Modified Action

2019-20 Actions/Services

1.3.1 Provide designated and integrated English Language Development (ELD) instruction to all English learners (EL)

1.3.2 Continue to provide district level funding toward state priorities to support the provision of specialized services for English Learner students that are above and beyond the actions/services for all students such as expanded targeted instruction for English Learners (ELD) and intervention support during daily Universal Access.

1.3.3 Expand pilot of designated and integrated English Language Development (ELD) programs in selected elementary and middle schools to support newcomer students and all English Learners (EL)

1.3.4 Implement pilot summer learning program in alignment with the Big Lift initiative which include re--engagement and enriching learning for entering Kindergarten, first and second grade students (EL and low income) for Summer 2017

1.3.5 Implement pilot summer learning program which include re--engagement and enriching learning for entering third through eighth grade students (EL) for Summer 2017

1.3.6 Continue meeting structure for a broad- based stakeholder task force to analyze the achievement gap and make recommendations for consideration in future LCAPs to reduce the gap.

1.3.3 Expand pilot of designated and integrated English Language Development (ELD) programs in selected elementary and middle schools to support newcomer students and all English Learners (EL)

1.3.4 Implement summer learning program in alignment with the Big Lift initiative which include re--engagement and enriching learning for entering Kindergarten, first, and second grade students (EL and low income) for Summer 2018

1.3.5 Implement summer learning program which include re--engagement and enriching learning for entering third through eighth grade students (EL) for Summer 2018

1.3.6 Continue meeting structure for a broad- based stakeholder task force to analyze the achievement gap and make recommendations for consideration in future LCAPs to reduce the gap.

1.3.7 (NEW) Provide internet access at home for 6th--8th grade students and families unable to acquire to complete school work.

1.3.3 (REVISED) Action discontinued due to new ELA/ELD curriculum adoption.

1.3.4 Implement summer learning program in alignment with the Big Lift initiative which include re--engagement and enriching learning for entering Kindergarten, first, and second grade students (EL and low income) for Summer 2019

1.3.5 (REVISED*) Expand* summer learning program which include re--engagement and enriching learning for entering third through eighth grade students (EL) for Summer 2019

1.3.6 Continue meeting structure for a broad- based stakeholder task force to analyze the achievement gap and make recommendations for consideration in future LCAPs to reduce the gap.

1.3.7 Provide internet access at home for 6th--8th grade students and families unable to acquire to complete school work.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$28,660	\$16,000	\$16,000
Source	Title III	S&C	S&C
Budget Reference	1.3.1 4000: Materials	1.3.1 4000: Materials	1.3.1 4000: Materials
Amount	\$4,000	\$2,840,343	\$2,882,948
Source	S&C	S&C	S&C
Budget Reference		1.3.2 1000 ,3000: Certificated salary and benefits	1.3.2 1000 ,3000: Certificated salary and benefits
Amount	\$2,846,732	\$50,073	\$60,374
Source	S&C	Title III	Title III
Budget Reference	1.3.2 1000,3000: Certificated salary and benefits	1.3.3 2000, 3000, 4000: Classified salary and benefits, and materials	1.3.3 2000, 3000, 4000: Classified salary and benefits, and materials
Amount	\$20,000	\$51,814	\$52,592
Source	S&C	S&C	S&C
Budget Reference	1.3.3 2000, 3000, 4000: Classified salary and benefits, and outside services	1.3.4 1000, 3000: Certificated salary and benefits	1.3.4 1000, 3000: Certificated salary and benefits
Amount	\$19,317	\$174,171	\$174,171
Source	Title III	Local Parcel Tax	Local Parcel Tax
Budget Reference		1.3.5 5000: Outside services	1.3.5 5000: Outside services

Amount	\$29,772	\$13,315	\$13,515
Source	S&C	S&C	S&C
Budget Reference	1.3.4 1000,3000: Certificated salary and benefits	1.3.6 1000, 2000, 3000, 4000: Certificated and classified salary, benefits and food	1.3.6 1000, 2000, 3000, 4000: Certificated and classified salary, benefits and food
Amount	\$140,802	\$700	\$700
Source	Local Parcel Tax	LCFF	LCFF
Budget Reference	1.3.5 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials, outside services		
Amount	\$14,286		
Source	S&C		
Budget Reference		1.3.7 Cost included in 4.1.3	1.3.7 Cost included in 4.1.3
Amount	\$13,118		
Source	S&C		
Budget Reference	1.3.6 1000, 2000, 3000: Certificated and classified salary and benefits		

Action 4

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.4.1 Special Education (SPED) students will be taught by highly qualified teachers, in the Least Restrictive Environment (LRE), using grade level curriculum with appropriate accommodations according to their IEPs.

1.4.2 Students with IEPs have academic goals aligned with state standards.

1.4.3 Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs.

1.4.4 Students will receive a triennial evaluation in no less than three (3) years to update current functions and performance.

1.4.5 Gen Ed and SPED teachers will collaborate to plan and develop instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the LRE.

2018-19 Actions/Services

1.4.1 Special Education (SPED) students will be taught by highly qualified teachers, in the Least Restrictive Environment (LRE), using grade level curriculum with appropriate accommodations according to their IEPs.

1.4.2 Students with IEPs have academic goals aligned with state standards.

1.4.3 Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs.

1.4.4 Students will receive a triennial evaluation in no less than three (3) years to update current functions and performance.

1.4.5 (REVISED*) Gen Ed and SPED teachers will collaborate using universal screens and benchmark data (administered three times per year)* to plan and develop instructional strategies in order to meet the needs of diverse

2019-20 Actions/Services

1.4.1 Special Education (SPED) students will be taught by highly qualified teachers, in the Least Restrictive Environment (LRE), using grade level curriculum with appropriate accommodations according to their IEPs.

1.4.2 Students with IEPs have academic goals aligned with state standards.

1.4.3 Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs.

1.4.4 Students will receive a triennial evaluation in no less than three (3) years to update current functions and performance.

1.4.5 (REVISED) General Education and Special Education teachers will collaborate using universal screens and benchmark data (administered three times per year)* to plan and develop instructional strategies in order to meet the needs of diverse

1.4.6 A planning team, comprised of District and Site administrators, Gen Ed and SPED support staff, will begin planning the implementation of district-wide Multi-Tiered System of Support (MTSS) structure. This team will attend San Mateo County Office of Education (SMCOE) trainings and other local professional development opportunities to assess and “scale up” current practices for MTSS.

1.4.7 Two SPED inclusion support specialists provide instructional support to SPED staff to assure students are gaining meaningful access to the Common Core State Standards.

1.4.8 District SPED Department will continue to build SPED services to support students within their home district.

1.4.9 Fund two Special Education Program Coordinators to support the Special Education Department program services.

1.4.10 Provide additional administrative support to school sites with four or more Special Day Classes

learners, including students with IEPs, within the Least Restrictive Environment (LRE) and to reduce the over--representation* of students in Special Education.

1.4.6 (REVISED) A planning team, comprised of District and Site administrators, Gen Ed and SPED support staff, will begin planning the implementation of district-wide Multi-Tiered System of Support (MTSS) structure. This team will attend trainings and other local professional development opportunities to assess and “scale up” current practices for MTSS and Universal Design of Learning (UDL)*.

1.4.7 Two SPED inclusion support specialists provide instructional support to SPED staff to assure students are gaining meaningful access to the Common Core State Standards.

1.4.8 District SPED Department will continue to build SPED services to support students within their home district.

1.4.9 Fund two Special Education Program Coordinators to support the Special Education Department program services.

1.4.10 Provide additional administrative support to school sites with four or more Special Day Classes

learners, including students with IEPs, within the Least Restrictive Environment (LRE) and to reduce the over-representation of English Learner and Hispanic students in Special Education.

1.4.6 A planning team, comprised of District and Site administrators, Gen Ed and SPED support staff, will begin planning the implementation of district-wide Multi--Tiered System of Support (MTSS) structure. This team will attend trainings and other local professional development opportunities to assess and “scale up” current practices for MTSS and Universal Design of Learning (UDL)*.

1.4.7 Two SPED inclusion support specialists provide instructional support to SPED staff to assure students are gaining meaningful access to the Common Core State Standards.

1.4.8 District SPED Department will continue to build SPED services to support students within their home district.

1.4.9 Fund two Special Education Program Coordinators to support the Special Education Department program services.

1.4.10 Provide additional administrative support to school sites with four or more Special Day Classes

1.4.11 (NEW) Maintain appropriate access to technology for all special education students to access curriculum.

1.4.12 (NEW) Provide transportation for students needing this service as identified in the I.E.P.

1.4.13 (NEW) Contract services with Non-Public Schools (NPS), Non--Public Agencies (NPA), County Office of Education (COE), and the North County Consortium to provide specialized services for students based on I.E.P. placement.

1.4.14 (NEW) Provide Special Education services to preschool students as identified in the I.E.P.

1.4.11 Maintain appropriate access to technology for all special education students to access curriculum.

1.4.12 Provide transportation for students needing this service as identified in the I.E.P.

1.4.13 Contract services with Non--Public Schools (NPS), Non--Public Agencies (NPA), County Office of Education (COE), and the North County Consortium to provide specialized services for students based on I.E.P. placement.

1.4.14 Provide Special Education services to preschool students as identified in the I.E.P.

1.4.15 (NEW) Establish a committee of certificated and classified staff representing general education and special education expertise to address increasing access and providing supports for students with disabilities to receive more of their instruction time in the general education environments (i.e., mainstreaming/inclusion) which will result in improved student achievement in core content areas.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,567,427	\$6,632,926	\$6,732,420
Source	IDEA	LCFF Base SPED	LCFF Base SPED
Budget Reference	1.4.1 1000, 2000, 3000: Certificated and classified salary and benefits (SPED)	1.4.1 1000, 2000, 3000: Certificated and classified salary and benefits (SPED)	1.4.1 1000, 2000, 3000: Certificated and classified salary and benefits (SPED)
Amount	\$6,927,566	\$1,745,420	\$1,771,601
Source	LCFF Base SPED	IDEA	IDEA
Budget Reference	1.4.2 No added costs	1.4.2 No added costs	1.4.2 No added costs
Budget Reference	1.4.3 No added costs	1.4.3 No added costs	1.4.3 No added costs
Budget Reference	1.4.4 No added costs	1.4.4 No added costs	1.4.4 No added costs
Budget Reference	1.4.5 No added costs	1.4.5 No added costs	1.4.5 No added costs
Amount	\$59,297	\$6,000	\$6,000
Source	LCFF Base	LCFF Base	
Budget Reference	1.4.6 1000, 3000: Certificated stipends and benefits	1.4.6 5000: Outside services	1.4.6 5000: Outside services
Amount	\$221,577	\$211,773	\$214,949
Source	LCFF Base SPED	LCFF Base SPED	
Budget Reference	1.4.7 1000, 3000: Certificated salary and benefits	1.4.7 1000, 3000: Certificated salary and benefits	1.4.7 1000, 3000: Certificated salary and benefits
Budget Reference	1.4.8 No added costs	1.4.8 No added costs	1.4.8 No added costs

Amount	\$286,994	\$309,389	\$314,030
Source	LCFF Base SPED	LCFF Base SPED	LCFF Base SPED
Budget Reference	1.4.9 1000, 3000: Certificated salary and benefits	1.4.9 1000, 3000: Certificated salary and benefits	1.4.9 1000, 3000: Certificated salary and benefits
Amount	\$259,077	\$355,515	\$314,030
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	1.4.10 1000, 3000: Certificated salary and benefits	1.4.10 1000, 3000: Certificated salary and benefits	1.4.10 1000, 3000: Certificated salary and benefits
Amount		\$8,000	\$8,000
Source		S&C	S&C
Budget Reference		1.4.11 4000: materials	1.4.11 4000: materials
Amount		\$1,446,494	\$1,518,818
Source		LCFF Base SPED	LCFF Base SPED
Budget Reference		1.4.12 5000: SPED transportation	1.4.12 5000: SPED transportation
Amount		\$2,223,022	\$2,334,173
Source		LCFF Base SPED	LCFF Base SPED
Budget Reference		1.4.13 7000: Various contracts	1.4.13 7000: Various contracts
Amount		\$628,937	\$638,373
Source		LCFF Base SPED	LCFF Base SPED
Budget Reference		1.4.14 1000, 3000: Certificated salary and benefits	1.4.14 1000, 3000: Certificated salary and benefits

Source			LCFF Base
Budget Reference			1.4.15 1000, 2000, 3000: Certificated and classified salary and benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

Goal 2: Build upon a district culture that promotes professional learning opportunities for staff to learn, develop and master the skills necessary to educate JESD students to prepare them for college and careers and the recruitment and retention of qualified staff.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Identified Need:

The Jefferson Elementary School District has identified the following needs related to State Priorities 1 and 2:

Students require highly qualified teachers who are skilled in teaching state standards.

Students require access to standards--aligned instructional materials

Supporting data used to identify needs:

Number of teachers mis--assigned in 2017--18 (0). Highly Qualified Teachers (HQT) = 100%

Student access to standards--aligned instructional materials in 2017--18 was 100%

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of Highly Qualified Teachers	2016--17 Results 100%	100%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
% of Teachers who participated in California State Standards Professional Learning (maintain or increase current level)	Average Institute Day Attendance Rate= 93% August 2016= 96% October 2016= 91% January 2017= 92%	TARGETS: Average Institute Day Attendance Rate= 93% August 2017= 96% October 2017= 91% January 2018= 92% ACTUAL: Average Institute Day Attendance Rate= 86% August 2017= 90% October 2017= 83% January 2018= 86%	TARGETS: Average Institute Day Attendance Rate= 93% August 2018= 96% October 2018= 91% January 2019= 92%	TARGETS: Average Institute Day Attendance Rate= 93% August 2019= 96% October 2019= 91% January 2020= 92%
% of staff responding favorably to implementing professional learning in the classroom survey (maintain or increase current level)	2016--17 Results 87%	TARGET: 2017--18 87% ACTUAL: 2017--18 79%	TARGET: 2018--19 87%	TARGET: 2019--20 87%
% of staff responding to professional learning survey (maintain or increase current level)	2016--17 Results 88%	TARGET: 2017--18 88% ACTUAL: 2017--18 98%	TARGET: 2018--19 98%	TARGET: 2019--20 98%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.1.1 Ensure all students will be served by teachers who are appropriately assigned and fully credentialed in their subject areas

2.1.2 Ensure all first year teachers are offered the option to participate in New Teacher Induction (formerly referred to as BTSA) program and continue to explore the development of a State approved in-house program

2018-19 Actions/Services

2.1.1 Ensure all students will be served by teachers who are appropriately assigned and fully credentialed in their subject areas

2.1.2 Ensure all first year teachers are offered the option to participate in New Teacher Induction program and continue to explore the development of a State approved in-house program

2.1.3 (REVISED) Establish curriculum adoption committees to pilot new materials

2019-20 Actions/Services

2.1.1 Ensure all students will be served by teachers who are appropriately assigned and fully credentialed in their subject areas

2.1.2 (REVISED) Ensure all first year certificated staff are offered the opportunity to clear credentials through the New Teacher Induction program or Tier II Administrative program.

2.1.3 (REVISED) Establish curriculum adoption committees to pilot new materials

2.1.3 Establish curriculum adoption committees to pilot new materials and make recommendations to the Governing Board (TK--8: Math; 6--8 ELA/ELD)

and make recommendations to the Governing Board (6-8 History Social Science-- HSS and Next Generation Science Standards--NGSS, if available)

2.1.4 (NEW) Provide professional learning for staff teaching the newly adopted curriculum (TK--8 math; 6--8 ELA/ELD)

and make recommendations to the Governing Board (6-8 Science)

2.1.4 (REVISED) Provide professional learning for staff teaching the newly adopted curriculum (TK--8 math; TK-8 ELA/ELD, 6--8 HSS)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$191,138	\$343,767	\$348,924
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	2.1.1 1000, 2000, 3000: Certificated and classified salary and benefits	2.1.1 1000, 2000, 3000: Certificated and classified salary and benefits	2.1.1 1000, 2000, 3000: Certificated and classified salary and benefits
Amount	\$44,152	\$25,354	\$25,734
Source	Educator Effectiveness Grant	LCFF Base	LCFF Base
Budget Reference	2.1.2 1000, 3000, 5000: Certificated salary and benefits, outside services	2.1.2 1000, 3000, 5000: Certificated salary and benefits, outside services	2.1.2 1000, 3000, 5000: Certificated salary and benefits, outside services
Amount	\$188,287	\$144,902	\$146,011
Source	Local Parcel Tax	Local Parcel Tax	Local Parcel Tax
Amount	\$85,858	\$38,140	\$0
Source	LCFF Base	LCFF Base	
Budget Reference	2.1.3 1000, 3000: Certificated stipends, substitute costs and benefits	2.1.3 1000, 3000: Certificated stipends, substitute costs and benefits	2.1.3 No added cost

Amount		\$181,552	\$184,275
Source		LCFF Base	LCFF Base
Budget Reference		2.1.4 1000, 3000: Certificated per diem and benefits	2.1.4 1000, 3000: Certificated per diem and benefits

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

2.2.1 Continue funding the following certificated district supported positions to improve instruction for all student learning in the California State Standards: ELA/Math Coaches and Program Directors

2.2.2 Continue funding the following certificated district supported positions to improve instruction for all student learning

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

Modified Action

2018-19 Actions/Services

2.2.1 (REVISED*) Continue funding the following certificated district supported positions at all schools* to improve instruction for all student learning in the California State Standards: Instructional Support Teachers and Teaching and Learning Program Director and Program Coordinator on Special Assignment (Coordinator for 18--19 only)

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

Modified Action

2019-20 Actions/Services

2.2.1 Continue funding the following certificated district supported positions at all schools to improve instruction for all student learning in the California State Standards: Instructional Support Teachers and Teaching and Learning Program Director

through technology integration:
Technology Integration Specialists,
Technology and Curriculum Integration
Director, Technology Administrative
Assistant

2.2.3 Provide professional learning for
staff on the California State Standards

2.2.4 Provide professional learning for
staff on Positive Behavior Intervention
Support (PBIS) and social emotional
learning

2.2.5 Provide technology integration
instruction to support all content areas and
grades (PK--8) through tiered training for
staff including strategies to differentiate
instruction on all levels which includes
English learners (EL), students performing
above grade level (formerly referred as
Gifted) and at--risk students

2.2.6 Continue to provide administrator
support structures which includes new
administrator support and restorative
practices training for all administrators

2.2.7 Provide tuition assistance to
participate in programs resulting in high
needs areas (Special Education--
moderate to severe, Science, Math)

2.2.8 Continue to equip site leadership
teams with structures and information to
understand and share the district vision,
LCAP goals, and Multi--Tiered System of

2.2.2 (REVISED*) Continue funding the
following certificated district supported
positions to improve instruction for all
student learning through technology
integration: Technology and Curriculum
Integration Director, Technology
Administrative Assistant*

2.2.3 Provide professional learning for
staff on the California State Standards.

2.2.4 Provide professional learning for
staff on Positive Behavior Intervention
Support (PBIS) and social emotional
learning

2.2.5 (REVISED) Provide personalized
professional learning on technology
integration instruction to support all
content areas and grades (PK--8) through
tiered training for staff including strategies
to differentiate instruction on all levels
which includes English learners (EL),
students performing above grade level and
at--risk students in order to allow teachers
to choose what tech skills they want to
develop.

2.2.6 Continue to provide administrator
support structures which includes new
administrator support and restorative
practices training for all administrators

2.2.7 Provide tuition assistance to
participate in programs resulting in high
needs areas (Special Education--
moderate to severe, Science, Math)

2.2.2 Continue funding the following
certificated district supported positions to
improve instruction for all student learning
through technology integration:
Technology and Curriculum Integration
Director, Technology Administrative
Assistant

2.2.3 (REVISED) Provide professional
learning for staff on the California State
Standards including differentiated
professional learning on English Language
Development and Multi--Tiered System of
Support (includes general education and
special education collaboration)

2.2.4 (REVISED) Provide professional
learning for staff on Positive Behavior
Intervention Support (PBIS), Restorative
Practices, and social emotional learning

2.2.5 Provide personalized professional
learning on technology integration
instruction to support all content areas and
grades (PK--8) through tiered training for
staff including strategies to differentiate
instruction on all levels which includes
English learners (EL), students performing
above grade level and at--risk students in
order to allow teachers to choose what
tech skills they want to develop.

2.2.6 (REVISED) Action merged with
action 2.1.2.

2.2.7 Provide tuition assistance to
participate in programs resulting in high

Support implementation with staff to move learning forward through bi-monthly Instructional Leadership Team meetings.

2.2.9 Continue to support dedicated teacher collaboration time to increase support for targeted students through the Multi-Tiered System of Support process

2.2.8 Continue to equip site leadership teams with structures and information to understand and share the district vision, LCAP goals, and Multi-Tiered System of Support implementation with staff to move learning forward through bi-monthly Instructional Leadership Team meetings.

2.2.9 (REVISED) Continue to support dedicated teacher collaboration time to increase support for targeted students through the Multi-Tiered System of Support process and create opportunities for teachers to share successes and ideas on how they are leveraging technology into the curriculum.

2.2.10 (NEW) Build a library of recommended apps/programs for sites to consider.

2.2.11 (NEW) Investigate personalized learning for teachers using micro-credentials.

2.2.12 (NEW) Investigate development of student technology teams to support teachers and care of devices.

2.2.13 (NEW) Assist teachers with implementing digital field trips.

needs areas (Special Education--moderate to severe, Science, Math)

2.2.8 Continue to equip site leadership teams with structures and information to understand and share the district vision, LCAP goals, and Multi-Tiered System of Support implementation with staff to move learning forward through bi-monthly Instructional Leadership Team meetings.

2.2.9 Continue to support dedicated teacher collaboration time to increase support for targeted students through the Multi-Tiered System of Support process and create opportunities for teachers to share successes and ideas on how they are leveraging technology into the curriculum.

2.2.10 Maintain a library of recommended apps/programs for sites to consider.

2.2.11 (REVISED) Continue to investigate personalized learning for teachers using micro-credentials.

2.2.12 (REVISED) Continue to investigate student technology teams to support teachers and care of devices.

2.2.13 (REVISED) Action discontinued.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$235,873	\$985,679	\$858,700
Source	S&C	S&C	S&C
Budget Reference	2.2.1 1000, 3000, 5000: Certificated salary and benefits, and outside services, conferences	2.2.1 1000, 3000, 5000: Certificated salary and benefits, and conferences	
Amount	\$71,946	\$101,223	\$102,741
Source	Title I	Title I	Title I
Amount	\$25,261	\$206,916	\$210,020
Source	Title II	Title II	Title II
Amount	\$268,693	\$198,590	\$201,568
Source	Title III	Title III	Title III
Amount	\$190,203	\$280,859	\$285,072
Source	Educator Effectiveness Grant	S&C	S&C
Budget Reference		2.2.2 1000, 2000, 3000: Certificated and classified salary and benefits	2.2.2 1000, 2000, 3000: Certificated and classified salary and benefits
Amount	\$575,917	\$626,097	\$635,264
Source	S&C	S&C	S&C
Budget Reference	2.2.2 1000, 2000, 3000, 5000: Certificated and classified salary and benefits, and outside services, conferences	2.2.3 1000, 3000, 4000, 5000: Certificated salary and benefits, food and outside services	2.2.3 1000, 3000, 4000, 5000: Certificated salary and benefits, food and outside services

Amount	\$559,164	\$55,000	\$55,000
Source	S&C	LCFF Base	LCFF Base
Budget Reference	2.2.3 1000, 3000, 5000: Certificated salary and benefits, and outside services		
Amount	\$10,000	\$170,000	\$170,000
Source	LCFF Base	LCFF Base	Local Parcel Tax
Amount	\$190,000	\$113,254	\$113,983
Source	Local Parcel Tax	S&C	S&C
Budget Reference		2.2.4 1000, 2000, 3000, 5000: Certificated and classified salary and benefits, and outside services	2.2.4 1000, 2000, 3000, 5000: Certificated and classified salary and benefits, and outside services
Amount	\$20,455	\$66,303	\$67,296
Source	S&C	S&C	S&C
Budget Reference	2.2.4 1000, 3000, 5000: Certificated salary and benefits, and outside services, conferences	2.2.5 1000, 3000, 5000: Certificated salary and benefits, and outside services	2.2.5 1000, 3000, 5000: Certificated salary and benefits, and outside services
Amount	\$121,779	\$1,600	\$1,600
Source	S&C	LCFF Base	LCFF Base
Budget Reference	2.2.5 1000, 3000, 5000: Certificated salary and benefits, and outside services, conferences		

Amount	\$25,694	\$41,341	\$41,414
Source	S&C	S&C	
Budget Reference	2.2.6 1000, 3000, 5000: Certificated salary and benefits, and outside services 2.2.7 1000, 3000: Certificated stipends and benefits	2.2.6 1000, 3000, 5000: Certificated salary and benefits, and outside services	2.2.6 1000, 3000, 5000: Certificated salary and benefits, and outside services
Amount	\$10,000	\$10,000	\$10,000
Source	S&C	S&C	S&C
Budget Reference		2.2.7 1000, 3000: Certificated stipends and benefits	2.2.7 1000, 3000: Certificated stipends and benefits
Amount	\$26,090	\$72,621	\$73,710
Source	Title I	Title I	Title I
Budget Reference	2.2.6 1000, 3000, 5000: Certificated salary and benefits, and outside services 2.2.7 1000, 3000: Certificated stipends and benefits	2.2.8 1000, 3000: Certificated stipends and benefits	2.2.8 1000, 3000: Certificated stipends and benefits
Amount	\$337,669	\$482,197	\$489,430
Source	S&C	S&C	S&C
Budget Reference	2.2.9 1000, 3000: Certificated salary and benefits	2.2.9 1000, 3000: Certificated salary and benefits	2.2.9 1000, 3000: Certificated salary and benefits
Budget Reference		2.2.10 No added cost	2.2.10 No added cost

Amount		\$40,787	\$41,342
Source		S&C	S&C
Budget Reference		2.2.11 1000, 3000, 5000: Certificated stipends, subs and benefits and outside services	2.2.11 1000, 3000, 5000: Certificated stipends, subs and benefits and outside services
Amount		\$12,800	\$12,800
Source		Lottery	Lottery
Budget Reference		2.2.12 No added cost	2.2.12 No added cost
Budget Reference		2.2.13 No added cost	2.2.13 No added cost

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.3.1 Ensure designated ELD teachers receive support and professional learning opportunities through the continued funding of the English Language Development Program Director, Coach, and Administrative Assistant to support students who are English learners.

2.3.2 Provide differentiated professional learning for staff on English Language Development and Multi--Tiered System of Support (includes general education and special education collaboration)

2018-19 Actions/Services

2.3.1 (REVISED) Ensure designated ELD teachers receive support and professional learning opportunities through the continued funding of the English Language Development Program Director, and Administrative Assistant to support students who are English learners.

2.3.2 Provide differentiated professional learning for staff on English Language Development and Multi--Tiered System of Support (includes general education and special education collaboration)

2019-20 Actions/Services

2.3.1 (REVISED) Ensure designated ELD teachers receive support and professional learning opportunities through the continued funding of the English Language Development staff to support students who are English learners.

2.3.2 (REVISED) Action merged with action 2.2.3.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$199,512	\$45,127	\$45,647
Source	S&C	LCFF Base	LCFF Base
Budget Reference	2.3.1 1000, 2000, 3000, 5000: Certificated and classified salary and benefits, and mileage	2.3.1 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials and outside services	2.3.1 1000, 2000, 3000, 4000, 5000: Certificated and classified salary and benefits, materials and outside services
Amount	\$68,602	\$154,250	
Source	Title III	S&C	

Amount	\$70,492	\$113,564	
Source	S&C	Title III	
Budget Reference	2.3.2 1000, 3000, 5000: Certificated salary and benefits, and outside services, conferences		
Amount		\$71,097	
Source		S&C	
Budget Reference		2.3.2 1000, 3000, 4000,5000: Certificated salary and benefits, food and outside services, conferences	2.3.2 Costs included in 2.2.3

Action 4

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

2.4.1 (NEW) Gen Ed and SPED teachers will participate in professional development together in order to provide access to grade level instructional curriculum for students with IEPs.

2.4.2 (NEW) Provide professional learning for Special Educators on the newly adopted Special Day Class curriculum aligned to the Common Core State Standards.

2.4.1 Gen Ed and SPED teachers will participate in professional development together in order to provide access to grade level instructional curriculum for students with IEPs.

2.4.2 Provide professional learning for Special Educators on the newly adopted Special Day Class curriculum aligned to the Common Core State Standards.

2.4.1 Gen Ed and SPED teachers will participate in professional development together in order to provide access to grade level instructional curriculum for students with IEPs.

2.4.2 Provide professional learning for Special Educators on the newly adopted Special Day Class curriculum aligned to the Common Core State Standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	2.4.1 Cost included in 2.2.3	2.4.1 Cost included in 2.2.3	2.4.1 Cost included in 2.2.3
Budget Reference	2.4.2 Cost included in 2.2.3	2.4.2 Cost included in 2.2.3	2.4.2 Cost included in 2.2.3

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

Goal 3: Provide a positive school climate for students, staff, and families which includes safe, secure, accessible, and efficient classrooms, facilities and grounds.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

The Jefferson Elementary School District has identified the following needs related to State Priorities 1, 5 and 6:

Students who are suspended or expelled from school miss instruction and fall behind academically.

Students who do not feel connected to or supported at school are less likely to attend school.

Students who do not feel connected to or supported at school are more likely to disrupt school activities.

Students who are chronically absent miss instruction and fall behind academically.

Students require schools that are well maintained

Supporting data used to identify needs:

The California School Dashboard illustrates that there is a disparate suspension rate for African American students.

Suspension/expulsion data has shown a decline in out of class suspension.

Attendance rates indicate that there is an increase in the number of chronically absent students (missing 10% or more of days enrolled in school) district--wide. Certain grade levels have a higher rate of chronically absent students.

The California School Dashboard illustrates that there is a disparate chronic absenteeism rate for Pacific Island and Homeless students.

The Facilities Inspection Toolkit annually monitors facilities' needs and indicates what repairs need to be made. Most repairs occur within a two week time-frame depending on the repair prioritization.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Decrease % of student truancy (3 or more unexcused absences) annually by 5%	Original 2015--16 Results 17.8% Revised 2015--16 Results *Original results were inaccurate 14.5%	Original TARGET: 2016--17 16.9% ACTUAL: Not yet release from CDE	TARGET: 2017--18 16%	TARGET: 2018--19 15.2%
Decrease % of students chronically absent (absent 10% or more of school days enrolled) annually by 5%	2015--16 Results 5.4% Based on district data system not new State accountability system-- May not be aligned to how State calculates.	TARGET: 2016--17 5.1% ACTUAL: 2016--17 6.1% (local estimate) *New State chronic absenteeism data was reported inaccurately for JESD	TARGET: 2017--18 4.8%	TARGET: 2018-19 4.5%
% of school sites receiving overall rating of Good or better annually on the Facilities Inspection Toolkit	2015--16 Results 100% Good	2016--17 100% Good	2017--18 100% Good	2018--19 100% Good
Decrease % of student suspended by 5% annually	Original Baseline: 2014--2015 Results All= 3.5%	TARGET: 2016--17 All= 3.3%	2017--18 All= 2.2%	2018--19 All= 2.1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		ACTUAL: 2016--17 Results All= 2.4%		
Maintain or decrease % of students expelled annually	Original Baseline: 2014--2015 Results All= 0%	ORIGINAL TARGET: 2016--17 0% ACTUAL 2016--17 Results All= 0.02%	2017--18 0%	2018--19 0%
Suspension Rate: Increase one level annually on the California Dashboard for All and specified student groups to reach the GREEN performance level Clarified Metric to better reflect the recently released California Dashboard Suspension Rate: Decline change in status for all students and subgroups by 0.3%--1.99% (Declined) or 2.0%+ (Declined Significantly) on the Suspension Indicator annually moving toward or exceeding Green	Spring 2017 Dashboard All= Yellow English Learner= Yellow African American= Orange Asian= Orange Filipino= Orange Hispanic/Latino= Yellow Pacific Islander= Green White= Orange 2 or more races= Orange Students with Disabilities= Red Socio--economically Disadvantaged= Orange	TARGET: 2017--18 Dashboard All= Green English Learner= Green African American= Yellow Asian= Yellow Filipino= Yellow Hispanic/Latino= Green Pacific Islander= Green White= Yellow 2 or more races= Yellow Students with Disabilities= Orange Socio--economically Disadvantaged= Yellow *ACTUAL Fall 2017 Dashboard All= Medium (2.4%) /	TARGET Fall 2018 Dashboard All= Medium (2.1%) / Declined (--0.3% pts) = GREEN English Learner (EL)= Medium (1.6%) / Declined (--0.3%) GREEN Foster Youth= Very High (6.8%) / Declined (-0.3%) ORANGE Homeless= High (2.9%) / Declined (--0.3%) GREEN African American= Very High (9.4%) / Declined (-0.3%) ORANGE Asian= Low (0.6%) / Declined (-0.3%) GREEN	TARGET Fall 2019 Dashboard All= Medium (1.8%) / Declined (--0.3% pts) = GREEN English Learner (EL)= Medium (1.3%) / Declined (-0.3%) GREEN Foster Youth= Very High (6.5%) / Declined (-0.3%) ORANGE Homeless= High (2.6%) / Declined (--0.3%) GREEN African American= Very High (9.1%) / Declined (-0.3%) ORANGE Asian= Low (-0.3%) / Declined (--0.3%) BLUE

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
status on the California Dashboard		<p>Declined (--0.3% pts) = GREEN</p> <p>English Learner (EL)= Medium (1.9%) / Declined (--0.4%) GREEN</p> <p>Foster Youth= Very High (7.1%) / Increased Significantly (+4.2%) RED</p> <p>Homeless= High (3.2%) / Increased (+2%) ORANGE</p> <p>African American= Very High (9.7%) / Declined (-1.1%) ORANGE</p> <p>Asian= Low (0.9%) / Maintained (0%) GREEN</p> <p>Filipino= Medium (1.7%) / Maintained (+0.1%) YELLOW</p> <p>Hispanic/Latino= High (3.7%) / Maintained (--0.2%) ORANGE</p> <p>Pacific Islander= Low (1.3%) / Declined Significantly (--3.5%) BLUE</p> <p>White= Medium (2%) / Declined (--1.9%) GREEN</p> <p>2 or more races= Medium (1.7%) / Declined (-0.7%) GREEN</p>	<p>Filipino= Medium (1.4%) / Declined (-0.3%) GREEN</p> <p>Hispanic/Latino= High (3.4%) / Declined (--0.3%) YELLOW</p> <p>Pacific Islander= Low (1.0%) / Declined (-0.3%) GREEN</p> <p>White= Medium (1.7%) / Declined (--0.3%) GREEN</p> <p>2 or more races= Medium (1.4%) / Declined (--0.3%) GREEN</p> <p>Students with Disabilities= High (4.8%) / Declined (--0.3%) YELLOW</p> <p>Socio--economically Disadvantaged= Medium (2.6%) / Declined (-0.3%) GREEN</p>	<p>Filipino= Medium (1.1%) / Declined (-0.3%) GREEN</p> <p>Hispanic/Latino= High (3.1%) / Declined (--0.3%) YELLOW</p> <p>Pacific Islander= Low (0.7%) / Declined (-0.3%) GREEN</p> <p>White= Medium (1.4%) / Declined (--0.3%) GREEN</p> <p>2 or more races= Medium (1.1%) / Declined (-0.3%) GREEN</p> <p>Students with Disabilities= High (4.5%) / Declined (--0.3%) YELLOW</p> <p>Socio--economically Disadvantaged= Medium (2.3%) / Declined (--0.3%) GREEN</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>Students with Disabilities= High (5.1%) / Declined (--0.5%) YELLOW</p> <p>Socio--economically Disadvantaged= Medium (2.9%) / Declined (--0.4%) GREEN</p> <p>*Metrics have been revised to better reflect the recently released California Dashboard</p>		
% of Students who respond favorably on the School Climate Survey (at least 85% annually)	2016--17 Results 3rd--5th Grade= 76% 6th--8th Grade= 66%	TARGET: 2017--18 3rd--5th Grade= 85% 6th--8th Grade= 85% See new metric for actual results	Metric revised-- see new metric for future targets/outcomes	Metric revised-- see new metric for future targets/outcomes
% of students who drop out of Middle School annually	2015--16 Results 0%	2016--17 0%	2017--18 0%	2018--19 0%
REVISED SCHOOL CLIMATE METRIC: % of Students who respond favorably on the School Climate Survey (at least 85% annually)	2017--18 ACTUAL: Knowledge & Fairness of Discipline: 3rd--5th Grade= 78%; 6th--8th Grade= 82% Safety: 3rd--5th Grade= 83%; 6th--8th Grade= 82% Sense of Belonging (School Connected-ness): 3rd--5th Grade= 78%; 6th--8th Grade= 84% *New survey categories	New metric in 2018--19	2018--19 TARGET: Knowledge & Fairness of Discipline: 3rd--5th Grade= 85%; 6th--8th Grade= 85% Safety: 3rd--5th Grade= 85%; 6th--8th Grade= 85% Sense of Belonging (School Connected-ness): 3rd--5th Grade= 85%; 6th--8th Grade= 85%	2019--20 TARGET: Knowledge & Fairness of Discipline: 3rd--5th Grade= 85%; 6th--8th Grade= 85% Safety: 3rd--5th Grade= 85%; 6th--8th Grade= 85% Sense of Belonging (School Connected-ness): 3rd--5th Grade= 85%; 6th--8th Grade= 85%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	aligned with CA CORE districts.			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.1.1 Provide clean, safe classrooms and facilities through continuing funding current levels of custodial and maintenance support of district facilities

3.1.2 Investigate creation of additional support for maintenance operations to

2018-19 Actions/Services

3.1.1 Provide clean, safe classrooms and facilities through continuing funding current levels of custodial and maintenance support of district facilities

3.1.2 Investigate creation of additional support for maintenance operations to

2019-20 Actions/Services

3.1.1 Provide clean, safe classrooms and facilities through continuing funding current levels of custodial and maintenance support of district facilities

3.1.2 (REVISED) Continue to investigate creation of additional support for maintenance operations to ensure timely

ensure timely and effective safe and clean school environments.

ensure timely and effective safe and clean school environments.

and effective safe and clean school environments.

3.1.3 (NEW) Begin replacement and repair of fencing at district schools to better secure campus to protect our school facilities and communities.

3.1.3 (REVISED) Continue replacement and repair of fencing at district schools to better secure campus to protect our school facilities and communities.

3.1.4 (NEW) Expand implementation of digital literacy activities and responsible use curriculum for all teachers and students

3.1.4 Expand implementation of digital literacy activities and responsible use curriculum for all teachers and students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,221,882	\$2,245,271	\$2,278,950
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	3.1.1 2000, 3000 Classified salary and benefits	3.1.1 2000, 3000 Classified salary and benefits	3.1.1 2000, 3000 Classified salary and benefits
Amount	\$90,039	\$99,078	\$100,564
Source	Fund 21	Fund 21	Fund 21
Budget Reference	3.1.2 No added costs	3.1.2 No added costs	3.1.2 No added costs
Amount		\$800,000	\$800,000
Source		Fund 21	Fund 21
Budget Reference		3.1.3 6000--capital project	3.1.3 6000--capital project
Budget Reference		3.1.4 No added costs	3.1.4 No added costs

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.2.1 Continue funding newly enhanced dedicated Student Services Program Specialist to support students' academic and social--emotional needs and to provide support for social emotional learning programs on school sites

3.2.2 Continue support for increasing daily attendance monitoring and reducing chronic absences and trancies through attendance notifications to families and schools

3.2.3 Continue funding to support expanded custodial/maintenance positions

2018-19 Actions/Services

3.2.1 (REVISED*) Continue funding newly enhanced dedicated Student Support Services Program Director* to support students' academic and social--emotional needs and to provide support for social emotional learning programs on school sites

3.2.2 Continue support for increasing daily attendance monitoring and reducing chronic absences and trancies through attendance notifications to families and schools

3.2.3 Continue funding to support expanded custodial/maintenance positions

2019-20 Actions/Services

3.2.1 Continue funding newly enhanced dedicated Student Support Services Program Director to support students' academic and social--emotional needs and to provide support for social emotional learning programs on school sites

3.2.2 Continue support for increasing daily attendance monitoring and reducing chronic absences and trancies through attendance notifications to families and schools

3.2.3 Continue funding to support expanded custodial/maintenance positions

3.2.4 Continue funding a classroom furniture replacement program to replace student desks and chairs to improve the classroom environment (approx. \$300,000 per year)

3.2.5 Continue funding nursing support staff

3.2.6 Continue district funding of onsite school programs to support the implementation of Positive Behavior Intervention Supports/PBIS and provide school sites with clear guidelines and expectations for Social Emotional Learning lessons

3.2.7 Continue funding expanded levels of elementary counseling to support student attendance and behavior (includes additional support for homeless/foster youth)

3.2.8 Continue funding Mental Health and counseling programs to promote a positive school environment and increase by 0.5 FTE district-wide counselor for targeted proactive intervention services if necessary

3.2.9 Increase and improve playground equipment and structures and ensure these are accessible for 3-5 year old students (George Washington and Woodrow Wilson)

3.2.4 Continue funding a classroom furniture replacement program to replace student desks and chairs to improve the classroom environment (approx. \$100,000 per year)

3.2.5 Continue funding nursing support staff

3.2.6 (REVISED*) Continue district funding of onsite school programs to support the implementation of Positive Behavior Intervention Supports/PBIS and provide school sites with clear expectations and resources* for Social Emotional Learning

3.2.7 Continue funding expanded levels of elementary counseling to support student attendance and behavior (includes additional support for homeless/foster youth)

3.2.8 Continue funding Mental Health and counseling programs to promote a positive school environment and increase by 0.6 FTE district-wide counselor for targeted proactive intervention services if necessary

3.2.9 Increase and improve playground equipment and structures and ensure these are accessible for 3-5 year old students (Schools to be determined)

3.2.4 (REVISED) Continue funding a classroom furniture replacement program to replace student desks and chairs to improve the classroom environment (when bond funded painting program resumes-suspended for 2019-2020 school year)

3.2.5 Continue funding nursing support staff

3.2.6 (REVISED) Provide district funding for onsite direct student services for school programs that support the development of Social Emotional and Behavioral skills.

3.2.7 Continue funding expanded levels of elementary counseling to support student attendance and behavior (includes additional support for homeless/foster youth)

3.2.8 (REVISED) Continue funding Mental Health and counseling programs to promote a positive school environment and 0.6 FTE district-wide counselor for targeted proactive intervention services if necessary

3.2.9 (REVISED) Increase and improve playground equipment and structures and ensure these are accessible for 3-5 year old students (Schools to be determined-action suspended for the 2019-2020 school year)

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$174,590	\$167,140	\$169,648
Source	S&C	Title I	Title I
Budget Reference	3.2.1 1000, 3000, 4000, 5000: Certificated salary and benefits, materials, postage, mileage, outside services, conferences	3.2.1 1000, 3000, 4000, 5000: Certificated salary and benefits, materials, postage, mileage, outside services, conferences	3.2.1 1000, 3000, 4000, 5000: Certificated salary and benefits, materials, postage, mileage, outside services, conferences
Amount	\$30,437	\$40,700	\$40,700
Source	S&C	S&C	Title I
Budget Reference	3.2.2 2000, 3000, 4000: Classified salary and benefits, materials, postage		
Amount	\$175,089	\$31,655	\$32,053
Source	S&C	S&C	S&C
Budget Reference	3.2.3 2000, 3000: Classified salary and benefits	3.2.2 2000, 3000, 4000: Classified salary and benefits, materials, postage	3.2.2 2000, 3000, 4000: Classified salary and benefits, materials, postage
Amount	\$300,000	\$200,212	\$203,215
Source	S&C	S&C	S&C
Budget Reference	3.2.4 4000: Furniture	3.2.3 2000, 3000: Classified salary and benefits	3.2.3 2000, 3000: Classified salary and benefits

Amount	\$54,202	\$100,000	\$0
Source	S&C	LCFF Base	LCFF Base
Budget Reference	3.2.5 2000, 3000: Classified salary and benefits	3.2.4 4000: Furniture	3.2.4 4000: Furniture
Amount	\$192,105	\$55,682	\$56,518
Source	S&C	S&C	
Budget Reference	3.2.6 5000: outside services	3.2.5 2000, 3000: Classified salary and benefits	3.2.5 2000, 3000: Classified salary and benefits
Amount	\$529,467	\$144,780	\$144,780
Source	S&C	S&C	
Budget Reference	3.2.7 1000, 3000, 4000: Certificated salary and benefits, materials	3.2.6 5000: outside services	3.2.6 5000: outside services
Amount	\$139,119	\$584,029	\$592,069
Source	S&C	S&C	
Budget Reference	3.2.8 1000, 3000: Certificated salary and benefits	3.2.7 1000, 3000, 4000: Certificated	3.2.7 1000, 3000, 4000: Certificated
Amount	\$139,119	\$95,440	\$96,871
Source	Title I	S&C	S&C
Budget Reference		3.2.8 1000, 3000: Certificated salary	3.2.8 1000, 3000: Certificated salary
Amount	\$103,810	\$206,619	\$209,718
Source	Mental Health Reimb.	Title I	Title I

Amount	\$283,000	\$147,974	\$150,193
Source	Fund 21	Mental Health Reimb.	Mental Health Reimb.
Budget Reference	3.2.9 4000: Playground equipment		
Amount		\$389,000	\$389,000
Source		Fund 21	Fund 21
Budget Reference		3.2.9 6000: Playground equipment	3.2.9 6000: Playground equipment

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

3.3.1 Provide support services to Homeless and Foster Youth (i.e. transportation--bus passes)

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

Modified Action

2018-19 Actions/Services

3.3.1 Provide support services to Homeless and Foster Youth (i.e. transportation--bus passes)

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

Modified Action

2019-20 Actions/Services

3.3.1 Provide support services to Homeless and Foster Youth (i.e. transportation--bus passes)

3.3.2 Contract with community agency to support highest need students

3.3.2 (REVISED) Fund one district level Counselor or Teacher on Special Assignment to support highest need students and families

3.3.2 Fund one district level Counselor or Teacher on Special Assignment to support highest need students and families

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,000	\$21,000	\$21,000
Source	Title I	Title I	Title I
Budget Reference	3.3.1 5000, Transportation	3.3.1 5000: Transportation	3.3.1 5000: Transportation
Amount	\$53,000	\$84,655	\$89,925
Source	S&C	Title I	Title I
Budget Reference	3.3.2 5000, Outside services	3.3.2 1000, 3000: Certificated salary and benefits	3.3.2 1000, 3000: Certificated salary and benefits

Action 4

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

3.4.1 Fund a school psychologist who has Board Certified Behavior Analyst (BCBA) training to support students whose behavior adversely affects their education.

3.4.2 Fund up to (3) three Special Circumstance Instructional Aides (SCIA) to support the students working with the BCBA psychologist.

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

Modified Action

2018-19 Actions/Services

3.4.1 Fund a school psychologist who has Board Certified Behavior Analyst (BCBA) training to support students whose behavior adversely affects their education.

3.4.2 Fund up to (3) three Special Circumstance Instructional Aides (SCIA) to support the students working with the BCBA psychologist.

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

Modified Action

2019-20 Actions/Services

3.4.1 Fund a school psychologist who has Board Certified Behavior Analyst (BCBA) training to support students whose behavior adversely affects their education.

3.4.2 Fund up to (3) three Special Circumstance Instructional Aides (SCIA) to support the students working with the BCBA psychologist.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$133,383	\$139,479	\$141,571
Source	LCFF Base SPED	LCFF Base SPED	LCFF Base SPED
Budget Reference	3.4.1 1000, 3000: Certificated salary and benefits	3.4.1 1000, 3000: Certificated salary and benefits	3.4.1 1000, 3000: Certificated salary and benefits
Amount	\$65,375	\$107,040	\$108,646
Source	LCFF Base SPED	IDEA	IDEA
Budget Reference	3.4.2 2000, 3000: Classified salary and benefits	3.4.2 2000, 3000: Classified salary and benefits	3.4.2 2000, 3000: Classified salary and benefits

Action 5

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Margaret P. Brown

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.5.1 Partner with the Latin Film Institute to pilot the Youth Cinema Project at one elementary school's 4th grade class.

2018-19 Actions/Services

3.5.1 Partner with the Latin Film Institute to expand pilot of the Youth Cinema Project at one elementary school's 4th grade class and add in a 5th grade class if program is successful.

2019-20 Actions/Services

3.5.1 (REVISED) Partner with the Latino Film Institute to continue offering the Youth Cinema Project at one elementary school classroom.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	Local Parcel Tax	Local Parcel Tax	Local Parcel Tax
Budget Reference	3.5.1 5000: Outside Services	3.5.1 5000: Outside Services	3.5.1 5000: Outside Services

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 4

Goal 4: Promote the district's successes, challenges, and initiatives to better engage and encourage broader community involvement in all JESD schools.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

The Jefferson Elementary School District has identified the following needs related to State Priority 3 across the district: Students need parents to be actively engaged in school in order to be more successful academically, socially and emotionally. Parents need to have opportunities to provide input to the school and district to better support student learning.

Supporting data used to identify needs:

Family surveys conducted throughout the school year indicate that engagement is lacking. Just over 50% of families participated in surveys or attended school and district events.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Original Metric: % of Families who respond favorably to the Family Survey on the following topics: · Academic expectations	Original Baseline Results 2016--17: Academic expectations= 88% Availability and attendance= 95%	TARGETS 2017--18 Academic expectations= 92% Availability and attendance= 95% School climate= 95%	Metric revised-- see updated targets and outcomes in new metric	Metric revised-- see updated targets and outcomes in new metric

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
· Availability and attendance · School climate · School involvement/ participation (Increase to 95% favorability by 2018--19)	School climate= 91% School involvement/ participation= 92%	School involvement/ participation= 95% Metric revised-- see actual outcomes in new metric		
Metric #2: % of Families participating on the Family Survey (increase by 5% each year)	Fall 2016 28.5%	TARGET: Fall 2017 34% ACTUAL: Fall 2017 52.4%	Fall 2018 57.4%	Fall 2019 62.4%
Metric #3: % of school sites offering Family Events	100% of sites offered Family Events	100% of sites offered Family Events	100% of sites offered Family Events	100% of sites offered Family Events
Revised Metric: % of Families who respond favorably to the Family Survey on the following topics: NEW CATEGORIES Academic expectations Climate of Support for Academic Learning Knowledge of Discipline, Rules & Norms Safety Sense of Belonging (School Connectedness) *New survey categories aligned with CA CORE	2017--18 ACTUAL: NEW CATEGORIES Academic expectations= 95% Climate of Support for Academic Learning=97% Knowledge of Discipline, Rules & Norms= 97% Safety= 97% Sense of Belonging (School Connectedness)= 97%	New metric in 2018--19	Academic expectations= 95% Climate of Support for Academic Learning= 95% Knowledge of Discipline, Rules & Norms= 95% Safety= 95% Sense of Belonging (School Connectedness)= 95% (Maintain at least 95% favorability)	Academic expectations= 95% Climate of Support for Academic Learning= 95% Knowledge of Discipline, Rules & Norms= 95% Safety= 95% Sense of Belonging (School Connectedness)= 95% (Maintain at least 95% favorability)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
districts. (Maintain at least 95% favorability)	*New survey categories aligned with CA CORE districts.			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

4.1.1 Provide regular communication to families regarding upcoming school and district events

2018-19 Actions/Services

4.1.1 Provide regular communication to families regarding upcoming school and district events

2019-20 Actions/Services

4.1.1 Provide regular communication to families regarding upcoming school and district events

4.1.2 Partner with the community organization Californians Dedicated to Education to provide professional learning to staff on Family Engagement

4.1.2 Partner with the community organization Californians Dedicated to Education to provide professional learning to staff on Family Engagement

4.1.3 (NEW) Continue to survey families about home internet access and work with families to find access to internet/technology

4.1.4 (NEW) In partnership with local Parent Teacher Associations and Organizations develop workshops, videos, websites, parent--to--parent forums on parents and child development topics. (Examples: Parent Cafe, Online Forums, etc)

4.1.5 (NEW) Expand business and other community partnerships to increase resources to help students reach learning goals through mentoring and tutoring.

4.1.6 (NEW) Support local Parent Teacher Associations and Organizations to partner with local libraries and create a family resource center that is filled with information in various languages about the school and community.

4.1.7 (NEW) Work with families and students to identify and refer those needing academic support or onsite quality after school interventions.

4.1.8 (NEW) Facilitate IEP team meetings and Multi--Tiered System of Support (MTSS) team meetings using site

4.1.2 (REVISED) Action discontinued- end of grant funding

4.1.3 Continue to survey families about home internet access and work with families to find access to internet/technology

4.1.4 In partnership with local Parent Teacher Associations and Organizations develop workshops, videos, websites, parent--to--parent forums on parents and child development topics. (Examples: Parent Cafe, Online Forums, etc)

4.1.5 Expand business and other community partnerships to increase resources to help students reach learning goals through mentoring and tutoring.

4.1.6 Support local Parent Teacher Associations and Organizations to partner with local libraries and create a family resource center that is filled with information in various languages about the school and community.

4.1.7 Work with families and students to identify and refer those needing academic support or onsite quality after school interventions.

4.1.8 Facilitate IEP team meetings and Multi--Tiered System of Support (MTSS) team meetings using site discretionary funds to provide costs for substitutes so teachers are able to attend meetings

	<p>discretionary funds to provide costs for substitutes so teachers are able to attend meetings scheduled during the school day in order to better accommodate parent schedules</p> <p>4.1.9 (NEW) Co--host the annual Health and Literacy Day community event with Daly City Peninsula Partnership.</p>	<p>scheduled during the school day in order to better accommodate parent schedules</p> <p>4.1.9 Co--host the annual Health and Literacy Day community event with Daly City Peninsula Partnership.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,000	\$17,000	\$17,000
Source	LCFF Base	Lottery	Lottery
Budget Reference	4.1.1 5000: Outside services	4.1.1 4000: Software	4.1.1 4000: Software
Source		Grant Funded and Discretionary Site Funded	Grant Funded and Discretionary Site Funded
Budget Reference	4.1.2 Grant Funded- no added costs	4.1.2 Grant Funded and Discretionary Site Funded (Action 1.2.11)- no added district costs	4.1.2 Grant Funded and Discretionary Site Funded (Action 1.2.11)- no added district costs
Amount		\$10,000	\$10,000
Source		S&C	S&C
Budget Reference		4.1.3 5000: Outside services	4.1.3 5000: Outside services
Source		Site funded	Site funded
Budget Reference		4.1.4 Site funded	4.1.4 Site funded

Source		Site funded	Site funded
Budget Reference		4.1.5 Site funded	4.1.5 Site funded
Budget Reference		4.1.6 No added cost	4.1.6 No added cost
Budget Reference		4.1.7 No added cost	4.1.7 No added cost
Budget Reference		4.1.8 Site funded	4.1.8 Site funded
Amount		\$5,774	\$5,774
Source		Title I	Title I
Budget Reference		4.1.9 2000, 3000, 5000: Classified extra pay and outside services	4.1.9 2000, 3000, 5000: Classified extra pay and outside services

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>4.2.1 Expand implementation of online parent portal to increase parent--teacher communication on student progress</p> <p>4.2.2 Maintain updated website interface (district and school level) to improve communication to families and community</p> <p>4.2.3 Continue to expand community engagement services through more social media, traditional media, and email communication to families and broader community</p> <p>4.2.4 Continue partnership with AFT and PTA to provide parent engagement events</p> <p>4.2.5 Continue expanded parent and community involvement at the district and school level through Family Nights, Community Events, Parent Education, and communication in multiple languages through various media</p> <p>4.2.6 Evaluate and investigate need for district--wide community schools coordinator</p> <p>4.2.7 Hire at least one school resource coordinators to build a community schools model and seek interest from other sites.</p>	<p>4.2.1 Expand implementation of online parent portal to increase parent--teacher communication on student progress</p> <p>4.2.2 Maintain updated website interface (district and school level) to improve communication to families and community</p> <p>4.2.3 Continue to expand community engagement services through more social media, traditional media, and email communication to families and broader community</p> <p>4.2.4 Continue partnership with AFT and PTA to provide parent engagement events</p> <p>4.2.5 Continue expanded parent and community involvement at the district and school level through Family Nights, Community Events, Parent Education, and communication in multiple languages through various media</p> <p>4.2.6 Evaluate and investigate need for district--wide community schools coordinator</p> <p>4.2.7 Hire at least one school resource coordinators to build a community schools model and seek interest from other sites.</p>	<p>4.2.1 (REVISED) Continue implementation of online parent portal to increase parent--teacher communication on student progress</p> <p>4.2.2 Maintain updated website interface (district and school level) to improve communication to families and community</p> <p>4.2.3 Continue to expand community engagement services through more social media, traditional media, and email communication to families and broader community</p> <p>4.2.4 Continue partnership with AFT and PTA to provide parent engagement events</p> <p>4.2.5 Continue expanded parent and community involvement at the district and school level through Family Nights, Community Events, Parent Education, and communication in multiple languages through various media</p> <p>4.2.6 Evaluate and investigate need for district--wide community schools coordinator</p> <p>4.2.7 (REVISED) Continue funding to provide at least one school resource coordinators to build a community schools model.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$58,885	\$61,730	\$62,656
Source	S&C	S&C	S&C
Budget Reference	4.2.1 2000, 3000: Classified salary and benefits	4.2.1 2000, 3000: Classified salary and benefits	4.2.1 2000, 3000: Classified salary and benefits
Amount	\$30,263	\$0	\$0
Source	S&C	S&C	S&C
Budget Reference	4.2.2 1000, 3000, 5000: Certificated stipends and benefits, outside services	4.2.2 4000: Software	4.2.2 4000: Software
Amount	\$66,000	\$66,000	\$66,000
Source	S&C	S&C	S&C
Budget Reference	4.2.3 5000: Outside services	4.2.3 5000: Outside services	4.2.3 5000: Outside services
Amount	\$18,707	\$18,832	\$19,072
Source	S&C	S&C	S&C
Budget Reference	4.2.4 1000, 2000, 3000, 4000: Certificated and classified stipends and benefits, food for parent events	4.2.4 1000, 2000, 3000, 4000: Certificated and classified stipends and benefits, food for parent events	4.2.4 1000, 2000, 3000, 4000: Certificated and classified stipends and benefits, food for parent events
Amount	\$1,500	\$1,500	\$1,500
Source	Title I	Title I	Title I

Amount	\$41,475	\$42,475	\$42,475
Source	S&C	S&C	S&C
Budget Reference	4.2.5 4000, 5000: Materials, postage, outside services-translations	4.2.5 4000, 5000: Materials, postage, outside services-translations	4.2.5 4000, 5000: Materials, postage, outside services-translations
Amount	\$500	\$500	\$500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4.2.6 No added costs	4.2.6 No added costs	4.2.6 No added costs
Amount	\$30,101	\$79,682	\$80,878
Source	Title I	S&C	S&C
Budget Reference	4.2.7 2000, 3000: Classified salary and benefits	4.2.7 1000, 3000: Certificated salary and benefits	4.2.7 1000, 3000: Certificated salary and benefits
Amount	\$47,082		
Source	S&C		

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$

Percentage to Increase or Improve Services

%

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).

Description of Expenditures:

The district will receive \$??? supplemental and concentration grant funds in 2019-20. Since our district's unduplicated pupil count for English Learners, Low Income and Foster Youth is ??% district-wide and ranges from ??% to ??% at the site level which is well above the 55% threshold district-wide and above 40% at every site, our district has elected to spend \$??? towards district--wide activities and \$??? toward school--wide activities that are principally directed at improving the school experience and achievement of our unduplicated students. As stated above and throughout the LCAP, the use of Supplemental and Concentration (S&C) funds district--wide and school--wide are for actions and services above and beyond those actions and services for all students described under Basic Program (actions implemented prior to 2013--14 at lowest funding point). The district's calculated S&C grant expenditures are in excess of the calculated grant amount by approximately \$??? million. Therefore, the district is supporting these additional program costs with other general funds and reserves.

Justification for the expenditure of these funds:

Research shows that quality instruction in the classroom produces the greatest impact on student learning. Our district is investing in the most important resource, our educators, by providing continuous improvement (lifelong learning) through professional learning, coaching, and intervention support. Every child and every school has individual needs as well; therefore, during the 2019--20 LCAP year, the district will continue to allocate supplemental and concentration funds to each school site based on a set dollar amount per unduplicated pupil for implementing robust research--based Multi--tiered System of Support (MTSS) strategies and activities aligned to district goals in all eight state priority areas to meet the needs for all students and especially our unduplicated students. MTSS is a researched--based methodology with effective strategies for identifying student academic and social/behavioral needs, monitoring progress, and providing individualized or small group support for all students. It is a three tiered system that starts with clear school-

-wide procedures and quality first teaching in the classroom in tier one. Tier two addresses the small group of students who need additional support, and the final tier focuses on students needing ongoing intervention through regular small group instruction or tutoring during or after the school day. This model will support our district identifying and providing support to students who require it the most. In addition, access to increasingly cleaner and safer school environments as well as developing and improving opportunities for high quality preschool have great effect on student learning outcomes.

See descriptions for District--wide and School--wide Actions and Services Justifications below:

Goal 1 Actions and Services Cost

ACTION/SERVICES AND COST: 1.2.1 Retain the expanded certificated Librarian staff to support literacy through print and online/digital resources \$102,714(S&C); \$168,731(Parcel Tax); \$14,000(Lottery-- Resource 1100)

ACTION/SERVICES AND COST: 1.2.2 Continue funding the expanded Library Technicians classified district support positions to support student learning \$238,757 (S&C)

PRINCIPALLY DIRECTED: 1.2.1--1.2.2 The connection between a quality library program in a school and student achievement in ELA is well--known and documented. Before improving the program by increasing titles in circulation, our school libraries need to be staffed on a regular basis and the program developed by certificated librarians supporting its implementation. In the past, school libraries were staffed irregularly with only one district--wide librarian overseeing the programs at each site. Public libraries in our jurisdiction are understaffed and not open every day. This action is principally directed toward our UPs because our students (especially UPs) are dependent on our school libraries for access to books, research and study spaces.

EFFECTIVE USE OF FUNDS AND RESEARCH: 1.2.1--1.2.2 The connection between a quality library program in a school and student achievement in ELA is well--known and documented. Before improving the program by increasing titles in circulation, our school libraries need to be staffed on a regular basis and the program developed by certificated librarians supporting its implementation. In the past, school libraries were staffed irregularly with only one district--wide librarian overseeing the programs at each site. Public libraries in our jurisdiction are understaffed and not open every day. Our students are dependent on our school libraries for access to books, research and study spaces.

ACTION/SERVICES AND COST: 1.2.3 Continue the expanded support of IT Technicians to support additional devices and continue current levels of IT Technician support \$279,909 (S&C)

ACTION/SERVICES AND COST: 1.2.4 Replace 5+ year old devices at the elementary schools. Purchase additional devices and continue replacement cycle of technology to utilize and access instructional materials for additional content support (pending availability of funding)

\$705,761(S&C); \$200,000(LCFF Base)

ACTION/SERVICES AND COST: 1.2.5 Increase access to technology devices, connectivity and applications with the implementation of 1:1 student to computer ratio at the middle school (6th, 7th, and 8th grade in year 3). Increase bandwidth from 1G to 2G. \$20,000 (S&C)

PRINCIPALLY DIRECTED: 1.2.3--1.2.5 Increasing access to devices for UPs not only narrows the digital divide but also the opportunity gap. Technology staff supporting the growing number of devices and their connectivity is needed to lessen the amount of time devices are left inoperable. Schools provided access to devices, connectivity and associated learning practices is principally directed towards UPs since they are highly dependent on school--based services, devices and engagement in the area of technology.

EFFECTIVE USE OF FUNDS AND RESEARCH: 1.2.3--1.2.5 The replacement cycle for district purchased technology has been set at a rate to replace devices within a 5 year period. Devices beyond that period easily become outdated and eventually unusable. Setting a standard to regularly replace keeps technology current and serviceable by available technicians. This standard allows the district to evade the “balloon payment” scenarios faced when technology replacement is not systematically approached. We considered outsourcing technical support but the options surfaced did not provide the level of support we are accustomed to receiving nor has remote servicing technology advanced to the level we are seeking. Previously, school sites determined with their own site funds the types and styles of devices to purchase, with a centralized purchasing program, devices are consistent across sites enabling better purchase and service terms. The 1:1 program in middle schools increases access to technology in the home setting where previously the only access was a phone. Students are now able to engage in activities that might normally be found in communities with higher median incomes. Without providing school purchased devices, teachers could not assign classwork that depended on the technology or internet connectivity. This allows options for the district to consider electronically--based instructional textbooks in the future as well.

ACTION/SERVICES AND COST: 1.2.6 Continue district support of elementary Physical Education (PE) instructional program through site-- based oversight of program components and fund 0.5 FTE certificated PE teacher at K--8 school, Franklin D. Roosevelt 6th--8th grade students. \$197,345 (S&C); \$80,877 (LCFF -SpEd); \$900 (LCFF Base)

PRINCIPALLY DIRECTED: 1.2.6 District PE teachers will plan, teach and model lessons aligned with PE Framework and Standards. While other student groups may benefit from this, this action is principally directed towards UPs as they benefit the most since they are more dependent on school-- based physical activity and less likely to achieve those levels in after school, family--funded opportunities. Site -based support for the elementary PE program will focus on implementing standards--aligned curriculum for PE, cardiovascular activities and student health outcomes. While other student groups may benefit from this, UPs benefit the most since they are more dependent on school--based physical activity and less likely to achieve those levels in after school, family--funded opportunities.

EFFECTIVE USE OF FUNDS AND RESEARCH: 1.2.6 Physical fitness is associated with greater cognitive achievements. Regular periods of PE are required. A consistent program supports appropriate levels of physical activities across the grades. Obesity and

associated diseases occur at higher rates in our community. Providing a program with consistent activities may develop early physical activity habits that will result in improved health related indicators on annual Physical Fitness Assessments.

ACTION/SERVICES AND COST: 1.2.7 Continue to support newly expanded upper elementary and middle school after school athletic programs \$61,524 (S&C)

PRINCIPALLY DIRECTED: 1.2.7 Continue and expand the range of after school intramural sports offerings. These opportunities are principally directed toward UPs as they are offered free of charge, minimizing the barriers for participation due to cost.

EFFECTIVE USE OF FUNDS AND RESEARCH: 1.2.7 School--based after school athletics are a necessity in our community. City--sponsored leagues have significantly been eliminated in the past decade. School--based opportunities offer experiences to develop school spirit, engage students in their schooling and improve attendance. They offer another option to engage youth that need after school activities as a deterrent to other less productive behaviors and activities.

ACTION/SERVICES AND COST: 1.2.8 (REVISED) When classroom space and funding permits, enhance classroom environment by hiring up to four 0.5 FTE (first year, first column) teachers to reduce split grade level classrooms in the elementary schools. 4.5 hour instructional aide will be provided to split grade classrooms when split is unavoidable. (2019-2020 school year only) \$349,500 (S&C)

PRINCIPALLY DIRECTED: 1.2.8 This is principally directed toward UPs as they are most susceptible to suffer academic consequences if grade level instruction is not received on a regular basis.

EFFECTIVE USE OF FUNDS AND RESEARCH: 1.2.8 Allows UPs the opportunity to receive regular grade level instruction, improving the likelihood of mastering grade level content. Split grade classrooms either halve the instructional time or require that some content be left out. In schools without classroom space to accommodate an extra class, an instructional aide is made available to support the instruction, monitor students and provide needed support for students to master grade level content standards.

ACTION/SERVICES AND COST: 1.2.9 Expand and improve art and music instruction \$78,855(S&C); \$4,841(LCFF Base)

PRINCIPALLY DIRECTED: 1.2.9 This is principally directed toward UPs as they are the least likely to achieve experiences in music and art outside the school day.

EFFECTIVE USE OF FUNDS AND RESEARCH: 1.2.9 School--based arts and music programs allow UPs access to high quality arts programs within the school day. Arts and Music experiences develop aspects of the brain that are accessed in other content areas. Concepts introduced in content areas are supported and strengthened through arts instruction.

ACTION/SERVICES AND COST: 1.2.10 (REVISED) Action discontinued in 2019-2020 pending budget

ACTION/SERVICES AND COST: 1.2.11 Continue to provide dedicated site funding for schools to progress toward district and state priorities which include salary and benefits for site specific certificated and classified staff (such as Student Support Resource Teachers, Counselors, Targeted Instructional Grouping [ELD] Teachers, Academic Deans, Instructional Aides, and other staff and services) to provide additional support and services for English learners, low income and homeless/foster youth, as well as interventions, books, materials, and parent engagement that are above and beyond the actions/services for all students. All such expenditures are approved through District Office Curricular Administration and represented in each school site's Single Plan for Student Achievement (SPSA) based on needs of unduplicated students at their school site and implementation data that supports effectiveness of these choices.*Examples of specific site expenditures can be found in Actions 5 and 6 on pages 25-33 of Goal 1 in Annual Updates and in the DIISUP section. \$3,037,109(S&C); \$189,750(Local Parcel Tax) [Site Fixed Allocation]

Elementary Schools

Daniel Webster: \$221,307(S&C); \$12,120(Parcel Tax)

Garden Village: \$173,974(S&C); \$9,150(Parcel Tax)

George Washington: \$214,774(S&C); \$9,960(Parcel Tax)

John F. Kennedy: \$237,776(S&C); \$12,960(Parcel Tax)

Margaret P. Brown: \$169,506(S&C); \$9,330(Parcel Tax)

Marjorie H. Tobias: \$145,990(S&C); \$11,610(Parcel Tax)

Susan B. Anthony: \$315,510(S&C); \$16,050(Parcel Tax)

Thomas Edison: \$191,971(S&C); \$12,000(Parcel Tax)

Westlake: \$210,408(S&C); \$11,280(Parcel Tax)

Woodrow Wilson: \$218,404(S&C); \$11,130(Parcel Tax)

Middle Schools

Benjamin Franklin: \$265,722(S&C); \$19,980(Parcel Tax)

Fernando Rivera: \$207,143(S&C); \$17,850(Parcel Tax)

Thomas R. Pollicita: \$297,975(S&C); \$19,530(Parcel Tax)

K--8 School

Franklin D. Roosevelt: \$166,649(S&C); \$12,000(Parcel Tax)

ACTION/SERVICES AND COST: 1.2.12 Continue to provide after school enrichment and tutoring services \$1,037,837 (ASES); \$210,600 (Local Parcel Tax)

PRINCIPALLY DIRECTED: 1.2.11--1.2.12 School sites utilize discretionary funds to create programs aligned with site based needs, District LCAP and principally directed toward UPs.

EFFECTIVE USE OF FUNDS AND RESEARCH: 1.2.11--1.2.12 Site discretionary programs allow schools to include programs targeted toward the needs of its UPs. The district cannot define every aspect of the programs. Justifications for expenses in the following categories is provided: Additional staff - provide support to UPs in ELD, ELA or other subject areas, help align school program across grade levels and support MTSS activities Instructional Materials - access to a wide range of appropriate materials is necessary to establish a learning program that meets needs of all learners Outside Interventions/Services - schools can engage with outside organizations which can provide services to support the site needs of its UPs

ACTION/SERVICES AND COST: 1.2.13 Continue purchase of annual subscription to an online comprehensive data warehouse to gather current student performance data to better analyze students' academic and behavioral needs \$19,000 (S&C)

PRINCIPALLY DIRECTED: 1.2.13 Monitoring student academic performance and behavior through a comprehensive system provide staff with immediate information to address concerns and needs of students that may have been missed without all the data combined in one data warehouse. This is action is principally directed towards UPs because these students often need additional support that can only be provided at the school site level.

EFFECTIVE USE OF FUNDS AND RESEARCH: 1.2.13 The Common Core State Standards and the California Department of Education both promote a Multi--Tiered System of Support (MTSS). One of the main components of MTSS is to frequently monitor student progress in academics as well as behavior and social emotional health. A comprehensive data system will provide a full breadth of information for staff to identify supports needed for students in a timely manner.

ACTION/SERVICES AND COST: 1.2.14 Enable more 5th grade students to participate in Outdoor Education by contributing district funds of up to 20% of the newly increased cost for program participation. \$50,000 (S&C)

PRINCIPALLY DIRECTED: 1.2.14 While all students may benefit from this, this is principally directed toward UPs as they are the least likely to participate in these Outdoor Education experiences especially when the cost of the program rose over 20% this past year. These opportunities are principally directed toward UPs as they minimize the barriers for participation due to cost and allow site based fundraising to maximize the benefit for families who most need it.

EFFECTIVE USE OF FUNDS AND RESEARCH: 1.2.14 Many of our UPs are deterred from participating in programs such as Outdoor Education due to the cost and often do not seek scholarship support for many reasons. The 20% increase in cost of the program will only continue to deter our neediest families. Maintaining the previous cost through funding the increase across the district may provide UPs financial relief in participating in the Outdoor Education program and allow site--based fundraising to reach its intended audience.

Goal 2 Actions and Services Cost

ACTION/SERVICES AND COST: 2.2.1 Continue funding the following certificated district supported positions at all schools* to improve instruction for all student learning in the California State Standards: Instructional Support Teachers and Teaching and Learning Program Director and Program Coordinator on Special Assignment \$846,453 (S&C); \$101,223 (Title I); \$206,916 (Title II); \$198,590 (Title III--LEP)

PRINCIPALLY DIRECTED: 2.2.1 Instructional coaches are an integral component to our instructional improvement plan. All coaches are fully trained and provide planning, strategy modeling and observation feedback which is principally directed toward ELL students and UPs in the classroom ensuring teachers provide a coherent, aligned and effective program to meet their needs.

EFFECTIVE USE OF FUNDS AND RESEARCH: 2.2.1 Instructional coaching is a strategy that we have used with great success to support instructional shifts and student learning. A peer coming alongside a classroom teacher to share plans, coordinate grade level plans, model strategies and observe instruction is the needed piece to move the achievement of all of our students, but principally our ELL students.

ACTION/SERVICES AND COST: 2.2.2 Continue funding the following certificated district supported positions to improve instruction for all student learning through technology integration: Technology and Curriculum Integration Director, Technology Administrative Assistant \$280,859 (S&C)

PRINCIPALLY DIRECTED: 2.2.2 Technology Integration is critical in supporting teachers in providing opportunities for students to use various technology tools to enhance their learning. The staff will provide support to the Teaching and Learning Team of Instructional Support Teachers in technology integration and provide planning, strategy modeling and observation feedback which is principally directed toward Unduplicated Pupils in the classroom ensuring teachers provide a coherent, aligned and effective program to meet their needs. UPs are least likely to explore academic applications and integration of technology - critical skills for succeeding in secondary and post-secondary education experiences.

EFFECTIVE USE OF FUNDS AND RESEARCH: 2.2.2 Staff and students who use the SAMR model to demonstrate learning will be ready for college and careers that require these skills. UPs are more likely to not have the experience and access to these technology tools which create a gap in opportunities to advance in school and beyond.

ACTION/SERVICES AND COST: 2.2.3 (REVISED) Provide professional learning for staff on the California State Standards includes differentiated professional learning on English Language Development and Multi-Tiered System of Support (includes general education and special education collaboration) \$626,097 (S&C); \$55,000 (LCFF Base); \$170,000 (Local Parcel Tax)

PRINCIPALLY DIRECTED: 2.2.3 Staff will receive ongoing training on California State Standards coupled with instructional strategies that support all learners but focus on differentiation strategies which is principally directed toward UPs to support ELL and other students with specialized instructional needs.

EFFECTIVE USE OF FUNDS AND RESEARCH: 2.2.3 A teaching staff knowledgeable in the California State Standards is integral to the implementation of a rigorous program aimed to bring all learners to mastery especially for those with learning differences and students learning English as a second language.

ACTION/SERVICES AND COST: 2.2.4 (REVISED) Provide professional learning for staff on Positive Behavior Intervention Support (PBIS), Restorative Practices, and social emotional learning \$113,254 (S&C)

PRINCIPALLY DIRECTED: 2.2.4 The focus on PBIS and SEL is principally directed toward UPs and supports the notion that classroom environments and practices are essential to supporting all learners, but specifically those with linguistic or learning needs to have access to the curriculum.

EFFECTIVE USE OF FUNDS AND RESEARCH: 2.2.4 Staff trained in instructional strategies along with PBIS will create an effective learning environment for all students but especially for those with learning differences and needs that may otherwise cause them to be disruptive and miss class or receive suspensions.

ACTION/SERVICES AND COST: 2.2.5 Provide personalized professional learning on technology integration instruction to support all content areas and grades (PK--8) through tiered training for staff including strategies to differentiate instruction on all levels which includes English learners (EL), students performing above grade level and at-risk students in order to allow teachers to choose what tech skills they want to develop. \$66,303 (S&C); \$1,600 (LCFF Base)

PRINCIPALLY DIRECTED: 2.2.5 Staff trained in instructional strategies is principally directed toward UPs to reduce the digital and opportunity gaps for students best supports the independent use of technology for learning by students.

EFFECTIVE USE OF FUNDS AND RESEARCH: 2.2.5 Technology presents an interesting tool for instruction and learning. Staff trained in its uses and possibilities will be able to utilize it to instruct, extend and modify content for diverse learners in the classroom when integrated with content instruction and insure that UPs get the exposure to tools, strategies and content that will support their learning and future opportunities.

ACTION/SERVICES AND COST: 2.2.6 Action merged with action 2.1.2.

ACTION/SERVICES AND COST: 2.2.7 Provide tuition assistance to participate in programs resulting in high needs areas (Special Education--moderate to severe, Science, Math) \$10,000 (S&C)

PRINCIPALLY DIRECTED: 2.2.7 Provide current and future staff reimbursement to pursue training that will qualify them to teach in high need areas. While all students benefit, this is principally directed toward UPs (especially ELL) as they are most at risk when taught by unqualified teachers.

EFFECTIVE USE OF FUNDS AND RESEARCH: 2.2.7 Highly trained staff is a necessary component to serving the needs of UPs. Creating our own pipeline of these educators will support our efforts during this time of teacher shortage.

ACTION/SERVICES AND COST: 2.2.8 Continue to equip site leadership teams with structures and information to understand and share the district vision, LCAP goals, and Multi-Tiered System of Support implementation with staff to move learning forward through bi-monthly Instructional Leadership Team meetings. \$72,621 (S&C)

PRINCIPALLY DIRECTED: 2.2.8 Site teams lead instructional efforts at the school site. These bi-monthly meetings support representatives as they move practice forward at their school sites. These meetings are principally directed toward UPs and focus on the needs of ELLs and other diverse learners that are not making progress.

EFFECTIVE USE OF FUNDS AND RESEARCH: 2.2.8 Team approach to instructional program improvement leadership is more effective than the single leader approach utilized in the past. The team representatives can take back content to their sites and adapt to the site needs. In addition hearing of successful efforts at other sites helps to spread promising practices across schools. Collaboration within the school and across school sites has proven to support student learning for all students but especially those with linguistic and other learning needs.

ACTION/SERVICES AND COST: 2.2.9 Continue to support dedicated teacher collaboration time to increase support for targeted students through the Multi-Tiered System of Support process and create opportunities for teachers to share successes and ideas on how they are leveraging technology into the curriculum. \$482,197 (S&C)

PRINCIPALLY DIRECTED: 2.2.9 Staff use dedicated time to learn, plan and support ELD instruction and MTSS efforts at the school site which is principally directed toward UPs.

EFFECTIVE USE OF FUNDS AND RESEARCH: 2.2.9 Adult learning research claims that self-developed learning plans, based on real needs, yield the most effective learning. Staff will use dedicated days to further their learning and practice in the areas of ELD and MTSS. This approach differs from the one-size fits all approach to PD that might be done when a topic is first introduced but does not take advantage of background knowledge, past experience and current situations unique to each setting.

ACTION/SERVICES AND COST: 2.2.10 Maintain a library of recommended apps/programs for sites to consider. No added cost

ACTION/SERVICES AND COST: 2.2.11 (REVISED) Continue to investigate personalized learning for teachers using micro-credentials. \$40,787 (S&C); \$12,800 (Lottery-/Resource 1100)

ACTION/SERVICES AND COST: 2.2.12 (REVISED) Continue to investigate student technology teams to support teachers and care of devices. No added cost

ACTION/SERVICES AND COST: 2.2.13 Action discontinued.

PRINCIPALLY DIRECTED: 2.2.10--2.2.12 Staff trained in instructional strategies is principally directed toward UPs to reduce the digital and opportunity gaps for students best supports the independent use of technology for learning by students.

EFFECTIVE USE OF FUNDS AND RESEARCH: 2.2.10--2.2.12 Technology presents an interesting tool for instruction and learning. Staff trained in its uses and possibilities will be able to utilize it to instruct, extend and modify content for diverse learners in the classroom when integrated with content instruction and insure that UPs get the exposure to tools, strategies and content that will support their learning and future opportunities.

Goal 3 Actions and Services Cost

ACTION/SERVICES AND COST: 3.2.1 Continue funding newly enhanced dedicated Student Support Services Program Director to support students' academic and social--emotional needs and to provide support for social emotional learning programs on school sites \$167,140 (Title I); \$40,700 (S&C)

PRINCIPALLY DIRECTED: 3.2.1 Student Services Program Director oversees and organizes SEL programs, school counselors and restorative justice initiatives intended to support and build positive school climates for all students but especially for UPs who may not have access to supports outside of school. In addition, the Student Service Program Director provides direct support services to high needs students through aligning school site and community resources which is principally directed towards UPs.

EFFECTIVE USE OF FUNDS AND RESEARCH: 3.2.1 A centralized coordinator of programs and services supports school site implementation of a consistent program, common language and cohesive approach to school climate, restorative justice and other SEL programs. Prior to this, school sites each chose which components to implement, if any, leading to lack of coherency especially as students moved from school to school within the district.

ACTION/SERVICES AND COST: 3.2.2 Continue support for increasing daily attendance monitoring and reducing chronic absences and trancies through attendance notifications to families and schools \$31,655 (S&C)

PRINCIPALLY DIRECTED: 3.2.2 Utilize staff time to create, monitor and mail regular notifications to families whose students are missing excessive school due to absences. This is principally directed towards UPs as these students are most at--risk academically.

EFFECTIVE USE OF FUNDS AND RESEARCH: 3.2.2 In the past, this function was left to school sites and implementation was spotty at best with uncertain results. Beginning last year, this has been conducted by district staff which ensures regular notification and improvement of attendance rates. Compliance went up, Chronic and excessive absences are reduced and the number of students who got a second notice went down considerably. UPs benefit most from this practice as the regular communication also communicates the importance of attendance and being on time as a family and achievement value.

ACTION/SERVICES AND COST: 3.2.3 Continue funding to support expanded custodial/maintenance positions \$200,212 (S&C)

ACTION/SERVICES AND COST: 3.2.4 (REVISED) Continue funding a classroom furniture replacement program to replace student desks and chairs to improve the classroom environment (when bond funded painting program resumes- suspended for 2019-2020 school year) No added costs for 2019-2020.

PRINCIPALLY DIRECTED: 3.2.3--3.2.4 This action is principally directed toward UPs since the majority of our district students are UPs, many of which come from homes in poverty, it is important that these students come to a school that is clean and safe. Custodial staff ensure schools and classrooms are cleaned regularly, maintained and create a welcoming environment to support learning for students. Maintenance staff timely addresses work orders to repair school facilities. Having school furniture in good condition in all classrooms also contributes to a safe school environment which meets the State Priority #1 Basic (Conditions of Learning). These positions are over and above the staffing levels in 2012--13 at lowest point of school funding and are part of an integrated approach to meeting goals under this state priority.

EFFECTIVE USE OF FUNDS AND RESEARCH: 3.2.3--3.2.4 Schools that are clean, well--maintained and safe create an environment that communicates care and support for learning. Prior years, schools were staffed with shared evening custodians - classrooms cleaned every other day. Many classrooms used broken or vandalized school furniture. With added staffing and working order furniture, schools avoid "broken window" status that invites further vandalism; students and communities feel proud of their school which positively impacts school climate.

ACTION/SERVICES AND COST: 3.2.5 Continue funding nursing support staff \$55,682 (S&C)

PRINCIPALLY DIRECTED: 3.2.5 Nursing staff at all schools on a weekly basis monitoring immunization rates, addressing outbreaks and providing support for health education is principally directed toward UPs. Many UPs do not have health care or struggle to visit the doctor due to transportation issues; therefore, it is important to provide these services to our students at school.

EFFECTIVE USE OF FUNDS AND RESEARCH: 3.2.5 Safe schools go beyond physical environment. Sufficient staffing to support immunization monitoring, ensuring compliance with state laws and supporting health education also contribute to safer schools. This

support staff allows nurses to be available for more in--class support, be proactive about health education and respond to outbreaks/ other health emergencies keeping more students in school more often.

ACTION/SERVICES AND COST: 3.2.6 (REVISED) Provide district funding for onsite direct student services for school programs that support the development of Social Emotional and Behavioral skills.

\$144,780 (S&C)

PRINCIPALLY DIRECTED: 3.2.6 Implementing PBIS at the school sites is principally directed toward UPs as many UPs in our district come from homes where guardians are working multiple jobs to support the family and where the guardians may be rarely able to spend quality time with children to support their mental well--being on a daily basis.

EFFECTIVE USE OF FUNDS AND RESEARCH: 3.2.6 Student mental and social emotional health is critical to a student's success in school. When a student's basic needs (physical and emotional) are not met, he or she struggles with learning in the classroom. Providing lessons for students to learn how to resolve conflicts with peers and how to take care of their own needs will develop life lessons beyond academics.

ACTION/SERVICES AND COST: 3.2.7 Continue funding expanded levels of elementary counseling to support student attendance and behavior (includes additional support for homeless/foster youth) \$584,029 (S&C)

ACTION/SERVICES AND COST: 3.2.8 (REVISED) Continue funding Mental Health and counseling programs to promote a positive school environment and 0.6 FTE district--wide counselor for targeted proactive intervention services if necessary \$95,440 (S&C); \$206,619 (Title I); \$147,974 (Mental Health Reimb.)

PRINCIPALLY DIRECTED: 3.2.7 -3.2.8 Providing half--time counselor at each elementary school site and full time at each large middle school is principally directed to UPs to provide support and referral services for students and families in need. Many UP families are not aware of services that are available to them. Counselors are able to make those connections and referrals.

EFFECTIVE USE OF FUNDS AND RESEARCH: 3.2.7 -3.2.8 While the need is greater than the district is able to fund, this approach is vastly superior to what was done in the past - schools contracting out services to community agencies. For this specialized work, building off of consistent relationships, school staff are able to achieve this with greater consistency than contracted service providers.

ACTION/SERVICES AND COST: 3.2.9 (REVISED) Increase and improve playground equipment and structures and ensure these are accessible for 3-5 year old students (Schools to be determined- action suspended for the 2019-2020 school year) No added costs for 2019-2020.

PRINCIPALLY DIRECTED: 3.2.9 Providing more access to high quality Preschool opportunities is principally directed toward UPs as the population served in the preschools established at three elementary sites will be recognized as UPs when enrolled in the elementary program in future years. These sites need appropriate playground structures for preschool students. Developmentally appropriate playground structures are required for licensed classrooms. Providing more licensed pre-school slots for our future UPs will allow them to participate in high quality learning environment and improve future learning outcomes.

EFFECTIVE USE OF FUNDS AND RESEARCH: 3.2.9 Improving the 3--5 year old playground structures at elementary sites ensures that all students but especially the UPs attending the preschool class have access to a play structure that is safe for their age group. Without the play structure, the opportunity to provide a licensed environment is not possible and the increased opportunities become unavailable for UPs. Preschool instruction is regularly linked with improved student learning outcomes in post preschool years, especially with UPs.

Goal 4 Actions and Services Cost

ACTION/SERVICES AND COST: 4.2.1 (REVISED) Continue implementation of online parent portal to increase parent--teacher communication on student progress \$61,730 (S&C)

PRINCIPALLY DIRECTED: 4.2.1 The district has implemented a 1:1 student to computer ratio in the middle grades so that all students and their families have access to the internet at school and at home. Providing a parent portal which includes attendance, some grade book information, and a means for parents to communicate directly with student instructional team is principally directed toward UPs as many UPs in our district come from homes where guardians are working multiple jobs to support the family and are unable to come to the school during school hours so it is important to have multiple means of communication.

EFFECTIVE USE OF FUNDS AND RESEARCH: 4.2.1 Increasing information sharing with student families on attendance and class progress will support parent engagement with student educational experience and information sharing. This is especially effective for middle school parents who do not have time to physically check in on their child's progress with each member of the team.

ACTION/SERVICES AND COST: 4.2.2 Maintain updated website interface (district and school level) to improve communication to families and community \$10,000 (S&C)

PRINCIPALLY DIRECTED: 4.2.2 This is principally directed toward UPs as the school and district website offer information on events, procedures and programs. Maintaining an updated and accessible website is a powerful means of communicating with the community especially for UPs as their families may not be able to come to the school for information during the school day.

EFFECTIVE USE OF FUNDS AND RESEARCH: 4.2.2 Easy to use websites can provide families and community with school and district information at their leisure, outside of district business hours.

ACTION/SERVICES AND COST: 4.2.3 Continue to expand community engagement services through more social media, traditional media, and email communication to families and broader community \$66,000 (S&C)

PRINCIPALLY DIRECTED: 4.2.3 Different media venues offer opportunities for engagement with community in varying ways. Providing a variety of media venues will reach more families and is principally directed toward UPs who may not be able to learn about school events or how to get involved due to long work hours for example.

EFFECTIVE USE OF FUNDS AND RESEARCH: 4.2.3 The district used to solely communicate through paper with families, and then websites became an additional venue. Capturing a multiple platform communication system with mobile capability is key to engaging with our community. For the moment, the district will contract out these services until in--house capacity is built around the different media options.

ACTION/SERVICES AND COST: 4.2.4 Continue partnership with AFT and PTA to provide parent engagement events \$18,832 (S&C); \$1,500 (Title I)

ACTION/SERVICES AND COST: 4.2.5 Continue expanded parent and community involvement at the district and school level through Family Nights, Community Events, Parent Education, and communication in multiple languages through various media \$42,475 (S&C); \$500 (LCFF Base)

PRINCIPALLY DIRECTED: 4.2.4 --4.2.5 Each school site will offer at least one district wide event each year providing information on timely topics to their families and other school's families. School sites may also provide events that are open only to their families. Providing these events in the evening is principally directed toward UPs and will allow for UPs families to attend since many work during the school day.

EFFECTIVE USE OF FUNDS AND RESEARCH: 4.2.4 -4.2.5 Partnerships with our teacher association and PTA offers opportunity to reach a variety of audiences. While mostly attended by site families, these opportunities are made available to all families and they provide information which will help support their families’ engagement in home activities.

ACTION/SERVICES AND COST: 4.2.6 Evaluate and investigate need for district--wide community schools coordinator No added costs

ACTION/SERVICES AND COST: 4.2.7 (REVISED) Continue funding to provide at least one school resource coordinators to build a community schools model. \$79,682 (S&C)

PRINCIPALLY DIRECTED: 4.2.6-4.2.7 The district is moving toward offering community school opportunities which is principally directed towards UPs. Considerable time and resources outside the regular district operations is needed to chart this new path where investigating and staffing positions dedicated to this work is needed to support UPs access to resources and services close to their school.

EFFECTIVE USE OF FUNDS AND RESEARCH: 4.2.6-4.2.7 Community Schools have been a proven element in supporting students from under-- resourced communities gain access to services closer to their school without the need to miss school to account for travel time. These positions will support the movement toward this in a concerted way.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$10,604,901	22.81%

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).

Description of Expenditures:

The district will receive \$10,604,901 supplemental and concentration grant funds in 2018--19. Since our district's unduplicated pupil count for English Learners, Low Income and Foster Youth is 71.87% district-wide and ranges from 50.70% to 90.06% at the site level which is well above the 55% threshold district-wide and above 40% at every site, our district has elected to spend \$10,659,568 towards district--wide activities and \$3,037,109 toward school--wide activities that are principally directed at improving the school experience and achievement of our unduplicated students. As stated above and throughout the LCAP, the use of Supplemental and Concentration (S&C) funds district--wide and school--wide are for actions and services above and beyond those actions and services for all students described under Basic Program (actions implemented prior to 2013--14 at lowest funding point). The district's calculated S&C grant expenditures are in excess of the calculated grant amount by approximately \$3.091million. Therefore, the district is supporting these additional program costs with other general funds and reserves.

Justification for the expenditure of these funds:

Research shows that quality instruction in the classroom produces the greatest impact on student learning. Our district is investing in the most important resource, our educators, by providing continuous improvement (lifelong learning) through professional learning, coaching, and intervention support. Every child and every school has individual needs as well; therefore, during the 2018--19 LCAP year, the district will continue to allocate supplemental and concentration funds to each school site based on a set dollar amount per unduplicated pupil for implementing robust research--based Multi--tiered System of Support (MTSS) strategies and activities aligned to district goals in all eight state priority areas to meet the needs for all students and especially our unduplicated students. MTSS is a researched--based methodology with effective strategies for identifying student academic and social/behavioral needs, monitoring progress, and providing individualized or small group support for all students. It is a three tiered system that starts with clear school--wide procedures and quality first teaching in the classroom in tier one. Tier two addresses the small group of students who need additional support, and the final tier focuses on students needing ongoing intervention through regular small group instruction or tutoring during or after the school day. This model will support our district identifying and providing support to students who require it the most. In addition, access to increasingly cleaner and safer school environments as well as developing and improving opportunities for high quality preschool have great effect on student learning outcomes.

See descriptions for District--wide and School--wide Actions and Services Justifications below:

Goal 1 Actions and Services Cost

ACTION/SERVICES AND COST: 1.2.1 Retain the expanded certificated Librarian staff to support literacy through print and online/digital resources \$102,714(S&C); \$168,731(Parcel Tax); \$14,000(Lottery-- Resource 1100)

ACTION/SERVICES AND COST: 1.2.2 Continue funding the expanded Library Technicians classified district support positions to support student learning \$238,757 (S&C)

PRINCIPALLY DIRECTED: 1.2.1--1.2.2 The connection between a quality library program in a school and student achievement in ELA is well-known and documented. Before improving the program by increasing titles in circulation, our school libraries need to be staffed on a regular basis and the program developed by certificated librarians supporting its implementation. In the past, school libraries were staffed irregularly with only one district-wide librarian overseeing the programs at each site. Public libraries in our jurisdiction are understaffed and not open every day. This action is principally directed toward our UPs because our students (especially UPs) are dependent on our school libraries for access to books, research and study spaces.

EFFECTIVE USE OF FUNDS AND RESEARCH: 1.2.1--1.2.2 The connection between a quality library program in a school and student achievement in ELA is well-known and documented. Before improving the program by increasing titles in circulation, our school libraries need to be staffed on a regular basis and the program developed by certificated librarians supporting its implementation. In the past, school libraries were staffed irregularly with only one district-wide librarian overseeing the programs at each site. Public libraries in our jurisdiction are understaffed and not open every day. Our students are dependent on our school libraries for access to books, research and study spaces.

ACTION/SERVICES AND COST: 1.2.3 Continue the expanded support of IT Technicians to support additional devices and continue current levels of IT Technician support \$279,909 (S&C)

ACTION/SERVICES AND COST: 1.2.4 Purchase additional devices and continue replacement cycle of technology to utilize and access instructional materials for additional content support (pending availability of funding) \$705,761(S&C); \$200,000(LCFF Base)

ACTION/SERVICES AND COST: 1.2.5 (REVISED*) Increase access to technology devices, connectivity and applications with the implementation of 1:1 student to computer ratio at the middle school (6th, 7th, and 8th grade in year 3). Increase bandwidth from 1G to 2G*. \$20,000 (S&C)

PRINCIPALLY DIRECTED: 1.2.3--1.2.5 Increasing access to devices for UPs not only narrows the digital divide but also the opportunity gap. Technology staff supporting the growing number of devices and their connectivity is needed to lessen the amount of time devices are left inoperable. Schools provided access to devices, connectivity and associated learning practices is principally directed towards UPs since they are highly dependent on school-based services, devices and engagement in the area of technology.

EFFECTIVE USE OF FUNDS AND RESEARCH: 1.2.3--1.2.5 The replacement cycle for district purchased technology has been set at a rate to replace devices within a 5 year period. Devices beyond that period easily become outdated and eventually unusable. Setting a standard to regularly replace keeps technology current and serviceable by available technicians. This standard allows the district to

evade the “balloon payment” scenarios faced when technology replacement is not systematically approached. We considered outsourcing technical support but the options surfaced did not provide the level of support we are accustomed to receiving nor has remote servicing technology advanced to the level we are seeking. Previously, school sites determined with their own site funds the types and styles of devices to purchase, with a centralized purchasing program, devices are consistent across sites enabling better purchase and service terms. The 1:1 program in middle schools increases access to technology in the home setting where previously the only access was a phone. Students are now able to engage in activities that might normally be found in communities with higher median incomes. Without providing school purchased devices, teachers could not assign classwork that depended on the technology or internet connectivity. This allows options for the district to consider electronically--based instructional textbooks in the future as well.

ACTION/SERVICES AND COST: 1.2.6 (REVISED) Continue district support of elementary Physical Education (PE) instructional program through site-- based oversight of program components and fund 0.5 FTE certificated PE teacher at K--8 school, Franklin D. Roosevelt 6th--8th grade students. \$197,345 (S&C); \$80,877 (LCFF-SpEd); \$900 (LCFF Base)

PRINCIPALLY DIRECTED: 1.2.6 District PE teachers will plan, teach and model lessons aligned with PE Framework and Standards. While other student groups may benefit from this, this action is principally directed towards UPs as they benefit the most since they are more dependent on school-- based physical activity and less likely to achieve those levels in after school, family--funded opportunities. Site -based support for the elementary PE program will focus on implementing standards--aligned curriculum for PE, cardiovascular activities and student health outcomes. While other student groups may benefit from this, UPs benefit the most since they are more dependent on school--based physical activity and less likely to achieve those levels in after school, family--funded opportunities.

EFFECTIVE USE OF FUNDS AND RESEARCH: 1.2.6 Physical fitness is associated with greater cognitive achievements. Regular periods of PE are required. A consistent program supports appropriate levels of physical activities across the grades. Obesity and associated diseases occur at higher rates in our community. Providing a program with consistent activities may develop early physical activity habits that will result in improved health related indicators on annual Physical Fitness Assessments.

ACTION/SERVICES AND COST: 1.2.7 Continue to support newly expanded upper elementary and middle school after school athletic programs \$61,524 (S&C)

PRINCIPALLY DIRECTED: 1.2.7 Continue and expand the range of after school intramural sports offerings. These opportunities are principally directed toward UPs as they are offered free of charge, minimizing the barriers for participation due to cost.

EFFECTIVE USE OF FUNDS AND RESEARCH: 1.2.7 School--based after school athletics are a necessity in our community. City--sponsored leagues have significantly been eliminated in the past decade. School--based opportunities offer experiences to develop

school spirit, engage students in their schooling and improve attendance. They offer another option to engage youth that need after school activities as a deterrent to other less productive behaviors and activities.

ACTION/SERVICES AND COST: 1.2.8 (REVISED*) When classroom space and funding permits, enhance classroom environment by hiring up to 4* teachers to reduce split grade level classrooms in the elementary schools. 4.5 hour instructional aide will be provided to split grade classrooms when split is unavoidable. (2018--19 School Year only*) \$349,500 (S&C)

PRINCIPALLY DIRECTED: 1.2.8 This is principally directed toward UPs as they are most susceptible to suffer academic consequences if grade level instruction is not received on a regular basis.

EFFECTIVE USE OF FUNDS AND RESEARCH: 1.2.8 Allows UPs the opportunity to receive regular grade level instruction, improving the likelihood of mastering grade level content. Split grade classrooms either halve the instructional time or require that some content be left out. In schools without classroom space to accommodate an extra class, an instructional aide is made available to support the instruction, monitor students and provide needed support for students to master grade level content standards.

ACTION/SERVICES AND COST: 1.2.9 Expand and improve art and music instruction \$78,855(S&C); \$4,841(LCFF Base)

PRINCIPALLY DIRECTED: 1.2.9 This is principally directed toward UPs as they are the least likely to achieve experiences in music and art outside the school day.

EFFECTIVE USE OF FUNDS AND RESEARCH: 1.2.9 School--based arts and music programs allow UPs access to high quality arts programs within the school day. Arts and Music experiences develop aspects of the brain that are accessed in other content areas. Concepts introduced in content areas are supported and strengthened through arts instruction.

ACTION/SERVICES AND COST: 1.2.10 (REVISED*) Continue funding (3) three additional certificated teachers (one per middle school) to provide intervention support or lower class sizes based on school need and (1)* one additional certificated teachers to support K-8 program \$289,676(S&C); \$96,084(LCFF Base)

PRINCIPALLY DIRECTED: 1.2.10 Providing intervention supports and/or smaller class sizes at the middle school level is principally directed to support UPs as more individualized attention is needed to address the needs of this population of students.

EFFECTIVE USE OF FUNDS AND RESEARCH: 1.2.10 Smaller class sizes and intervention supports provide opportunities for students to receive focused attention and instruction to improve potential learning outcomes.

ACTION/SERVICES AND COST: 1.2.11 (REVISED) Continue to provide dedicated site funding for schools to progress toward district and state priorities which include salary and benefits for site specific certificated and classified staff (such as Student Support Resource Teachers, Counselors, Targeted Instructional Grouping [ELD] Teachers, Academic Deans, Instructional Aides, and other staff and services) to provide additional support and services for English learners, low income and homeless/foster youth, as well as interventions, books, materials, and parent engagement that are above and beyond the actions/services for all students. All such expenditures are approved through District Office Curricular Administration and represented in each school site's Single Plan for Student Achievement (SPSA) based on needs of unduplicated students at their school site and implementation data that supports effectiveness of these choices.*Examples of specific site expenditures can be found in Actions 5 and 6 on pages 25-33 of Goal 1 in Annual Updates and in the DIISUP section. \$3,037,109(S&C); \$189,750(Local Parcel Tax) [Site Fixed Allocation]

Elementary Schools

Daniel Webster: \$221,307(S&C); \$12,120(Parcel Tax)

Garden Village: \$173,974(S&C); \$9,150(Parcel Tax)

George Washington: \$214,774(S&C); \$9,960(Parcel Tax)

John F. Kennedy: \$237,776(S&C); \$12,960(Parcel Tax)

Margaret P. Brown: \$169,506(S&C); \$9,330(Parcel Tax)

Marjorie H. Tobias: \$145,990(S&C); \$11,610(Parcel Tax)

Susan B. Anthony: \$315,510(S&C); \$16,050(Parcel Tax)

Thomas Edison: \$191,971(S&C); \$12,000(Parcel Tax)

Westlake: \$210,408(S&C); \$11,280(Parcel Tax)

Woodrow Wilson: \$218,404(S&C); \$11,130(Parcel Tax)

Middle Schools

Benjamin Franklin: \$265,722(S&C); \$19,980(Parcel Tax)

Fernando Rivera: \$207,143(S&C); \$17,850(Parcel Tax)

Thomas R. Pollicita: \$297,975(S&C); \$19,530(Parcel Tax)

K--8 School

Franklin D. Roosevelt: \$166,649(S&C); \$12,000(Parcel Tax)

ACTION/SERVICES AND COST: 1.2.12 Continue to provide after school enrichment and tutoring services \$1,037,837 (ASES); \$210,600 (Local Parcel Tax)

PRINCIPALLY DIRECTED: 1.2.11--1.2.12 School sites utilize discretionary funds to create programs aligned with site based needs, District LCAP and principally directed toward UPs.

EFFECTIVE USE OF FUNDS AND RESEARCH: 1.2.11--1.2.12 Site discretionary programs allow schools to include programs targeted toward the needs of its UPs. The district cannot define every aspect of the programs. Justifications for expenses in the following categories is provided:

Additional staff - provide support to UPs in ELD, ELA or other subject areas, help align school program across grade levels and support MTSS activities Instructional Materials - access to a wide range of appropriate materials is necessary to establish a learning program that meets needs of all learners Outside Interventions/Services - schools can engage with outside organizations which can provide services to support the site needs of its UPs

ACTION/SERVICES AND COST: 1.2.13 Continue purchase of annual subscription to an online comprehensive data warehouse to gather current student performance data to better analyze students' academic and behavioral needs \$19,000 (S&C)

PRINCIPALLY DIRECTED: 1.2.13 Monitoring student academic performance and behavior through a comprehensive system provide staff with immediate information to address concerns and needs of students that may have been missed without all the data combined

in one data warehouse. This action is principally directed towards UPs because these students often need additional support that can only be provided at the school site level.

EFFECTIVE USE OF FUNDS AND RESEARCH: 1.2.13 The Common Core State Standards and the California Department of Education both promote a Multi--Tiered System of Support (MTSS). One of the main components of MTSS is to frequently monitor student progress in academics as well as behavior and social emotional health. A comprehensive data system will provide a full breadth of information for staff to identify supports needed for students in a timely manner.

ACTION/SERVICES AND COST: 1.2.14 (NEW) Enable more 5th grade students to participate in Outdoor Education by contributing district funds of up to 20% of the newly increased cost for program participation. \$50,000 (S&C)

PRINCIPALLY DIRECTED: 1.2.14 While all students may benefit from this, this is principally directed toward UPs as they are the least likely to participate in these Outdoor Education experiences especially when the cost of the program rose over 20% this past year. These opportunities are principally directed toward UPs as they minimize the barriers for participation due to cost and allow site based fundraising to maximize the benefit for families who most need it.

EFFECTIVE USE OF FUNDS AND RESEARCH: 1.2.14 Many of our UPs are deterred from participating in programs such as Outdoor Education due to the cost and often do not seek scholarship support for many reasons. The 20% increase in cost of the program will only continue to deter our neediest families. Maintaining the previous cost through funding the increase across the district may provide UPs financial relief in participating in the Outdoor Education program and allow site--based fundraising to reach its intended audience.

Goal 2 Actions and Services Cost

ACTION/SERVICES AND COST: 2.2.1 (REVISED*) Continue funding the following certificated district supported positions at all schools* to improve instruction for all student learning in the California State Standards: Instructional Support Teachers and Teaching and Learning Program Director and Program Coordinator on Special Assignment \$846,453 (S&C); \$101,223 (Title I); \$206,916 (Title II); \$198,590 (Title III-LEP)

PRINCIPALLY DIRECTED: 2.2.1 Instructional coaches are an integral component to our instructional improvement plan. All coaches are fully trained and provide planning, strategy modeling and observation feedback which is principally directed toward ELL students and UPs in the classroom ensuring teachers provide a coherent, aligned and effective program to meet their needs.

EFFECTIVE USE OF FUNDS AND RESEARCH: 2.2.1 Instructional coaching is a strategy that we have used with great success to support instructional shifts and student learning. A peer coming alongside a classroom teacher to share plans, coordinate grade level

plans, model strategies and observe instruction is the needed piece to move the achievement of all of our students, but principally our ELL students.

ACTION/SERVICES AND COST: 2.2.2 (REVISED*) Continue funding the following certificated district supported positions to improve instruction for all

student learning through technology integration: Technology and Curriculum Integration Director, Technology Administrative Assistant* \$280,859 (S&C)

PRINCIPALLY DIRECTED: 2.2.2 Technology Integration is critical in supporting teachers in providing opportunities for students to use various technology tools to enhance their learning. The staff will provide support to the Teaching and Learning Team of Instructional Support Teachers in technology integration and provide planning, strategy modeling and observation feedback which is principally directed toward Unduplicated Pupils in the classroom ensuring teachers provide a coherent, aligned and effective program to meet their needs. UPs are least likely to explore academic applications and integration of technology - critical skills for succeeding in secondary and post-secondary education experiences.

EFFECTIVE USE OF FUNDS AND RESEARCH: 2.2.2 Staff and students who use the SAMR model to demonstrate learning will be ready for college and careers that require these skills. UPs are more likely to not have the experience and access to these technology tools which create a gap in opportunities to advance in school and beyond.

ACTION/SERVICES AND COST: 2.2.3 Provide professional learning for staff on the California State Standards. \$626,097 (S&C); \$55,000 (LCFF Base); \$170,000 (Local Parcel Tax)

PRINCIPALLY DIRECTED: 2.2.3 Staff will receive ongoing training on California State Standards coupled with instructional strategies that support all learners but focus on differentiation strategies which is principally directed toward UPs to support ELL and other students with specialized instructional needs.

EFFECTIVE USE OF FUNDS AND RESEARCH: 2.2.3 A teaching staff knowledgeable in the California State Standards is integral to the implementation of a rigorous program aimed to bring all learners to mastery especially for those with learning differences and students learning English as a second language.

ACTION/SERVICES AND COST: 2.2.4 Provide professional learning for staff on Positive Behavior Intervention Support (PBIS) and social emotional learning \$113,254 (S&C)

PRINCIPALLY DIRECTED: 2.2.4 The focus on PBIS and SEL is principally directed toward UPs and supports the notion that classroom environments and practices are essential to supporting all learners, but specifically those with linguistic or learning needs to have access to the curriculum.

EFFECTIVE USE OF FUNDS AND RESEARCH: 2.2.4 Staff trained in instructional strategies along with PBIS will create an effective learning environment for all students but especially for those with learning differences and needs that may otherwise cause them to be disruptive and miss class or receive suspensions.

ACTION/SERVICES AND COST: 2.2.5 (REVISED) Provide personalized professional learning on technology integration instruction to support all content areas and grades (PK--8) through tiered training for staff including strategies to differentiate instruction on all levels which includes English learners (EL), students performing above grade level and at-risk students in order to allow teachers to choose what tech skills they want to develop. \$66,303 (S&C); \$1,600 (LCFF Base)

PRINCIPALLY DIRECTED: 2.2.5 Staff trained in instructional strategies is principally directed toward UPs to reduce the digital and opportunity gaps for students best supports the independent use of technology for learning by students.

EFFECTIVE USE OF FUNDS AND RESEARCH: 2.2.5 Technology presents an interesting tool for instruction and learning. Staff trained in its uses and possibilities will be able to utilize it to instruct, extend and modify content for diverse learners in the classroom when integrated with content instruction and insure that UPs get the exposure to tools, strategies and content that will support their learning and future opportunities.

ACTION/SERVICES AND COST: 2.2.6 Continue to provide administrator support structures which includes new administrator support and restorative practices training for all administrators \$41,341 (S&C)

PRINCIPALLY DIRECTED: 2.2.6 Coaching and induction for newer administrators to support their competencies in building programs that are principally directed toward UPs and are inclusive and mindful of diverse learners but especially ELL students

EFFECTIVE USE OF FUNDS AND RESEARCH: 2.2.6 Coaching and induction practices for administrators is an effective way for adult learners to develop reflective practices especially as they support staff teams to develop programs that meet needs of diverse learners including ELL students.

ACTION/SERVICES AND COST: 2.2.7 Provide tuition assistance to participate in programs resulting in high needs areas (Special Education--moderate to severe, Science, Math) \$10,000 (S&C)

PRINCIPALLY DIRECTED: 2.2.7 Provide current and future staff reimbursement to pursue training that will qualify them to teach in high need areas.

While all students benefit, this is principally directed toward UPs (especially ELL) as they are most at risk when taught by unqualified teachers.

EFFECTIVE USE OF FUNDS AND RESEARCH: 2.2.7 Highly trained staff is a necessary component to serving the needs of UPs. Creating our own pipeline of these educators will support our efforts during this time of teacher shortage.

ACTION/SERVICES AND COST: 2.2.8 Continue to equip site leadership teams with structures and information to understand and share the district vision, LCAP goals, and Multi--Tiered System of Support implementation with staff to move learning forward through bi-monthly Instructional Leadership Team meetings. \$72,621 (S&C)

PRINCIPALLY DIRECTED: 2.2.8 Site teams lead instructional efforts at the school site. These bi--monthly meetings support representatives as they move practice forward at their school sites. These meetings are principally directed toward UPs and focus on the needs of ELLs and other diverse learners that are not making progress.

EFFECTIVE USE OF FUNDS AND RESEARCH: 2.2.8 Team approach to instructional program improvement leadership is more effective than the single leader approach utilized in the past. The team representatives can take back content to their sites and adapt to the site needs. In addition hearing of successful efforts at other sites helps to spread promising practices across schools. Collaboration within the school and across school sites has proven to support student learning for all students but especially those with linguistic and other learning needs.

ACTION/SERVICES AND COST: 2.2.9 (REVISED) Continue to support dedicated teacher collaboration time to increase support for targeted students through the Multi-Tiered System of Support process and create opportunities for teachers to share successes and ideas on how they are leveraging technology into the curriculum. \$482,197 (S&C)

PRINCIPALLY DIRECTED: 2.2.9 Staff use dedicated time to learn, plan and support ELD instruction and MTSS efforts at the school site which is principally directed toward UPs.

EFFECTIVE USE OF FUNDS AND RESEARCH: 2.2.9 Adult learning research claims that self--developed learning plans, based on real needs, yield the most effective learning. Staff will use dedicated days to further their learning and practice in the areas of ELD and

MTSS. This approach differs from the one--size fits all approach to PD that might be done when a topic is first introduced but does not take advantage of background knowledge, past experience and current situations unique to each setting.

ACTION/SERVICES AND COST: 2.2.10 (NEW) Build a library of recommended apps/programs for sites to consider. No added cost

ACTION/SERVICES AND COST: 2.2.11 (NEW) Investigate personalized learning for teachers using micro--credentials. \$40,787 (S&C); \$12,800 (Lottery-Resource 1100)

ACTION/SERVICES AND COST: 2.2.12 (NEW) Investigate development of student technology teams to support teachers and care of devices. No added cost

ACTION/SERVICES AND COST: 2.2.13 (NEW) Assist teachers with implementing digital field trips. No added cost

PRINCIPALLY DIRECTED: 2.2.10--2.2.13 Staff trained in instructional strategies is principally directed toward UPs to reduce the digital and opportunity gaps for students best supports the independent use of technology for learning by students.

EFFECTIVE USE OF FUNDS AND RESEARCH: 2.2.10--2.2.13 Technology presents an interesting tool for instruction and learning. Staff trained in its uses and possibilities will be able to utilize it to instruct, extend and modify content for diverse learners in the classroom when integrated with content instruction and insure that UPs get the exposure to tools, strategies and content that will support their learning and future opportunities.

Goal 3 Actions and Services Cost

ACTION/SERVICES AND COST: 3.2.1 (REVISED*) Continue funding newly enhanced dedicated Student Support Services Program Director* to support students' academic and social--emotional needs and to provide support for social emotional learning programs on school sites \$167,140 (Title I); \$40,700 (S&C)

PRINCIPALLY DIRECTED: 3.2.1 Student Services Program Director oversees and organizes SEL programs, school counselors and restorative justice initiatives intended to support and build positive school climates for all students but especially for UPs who may not have access to supports outside of school. In addition, the Student Service Program Director provides direct support services to high needs students through aligning school site and community resources which is principally directed towards UPs.

EFFECTIVE USE OF FUNDS AND RESEARCH: 3.2.1 A centralized coordinator of programs and services supports school site implementation of a consistent program, common language and cohesive approach to school climate, restorative justice and other SEL programs. Prior to this, school sites each chose which components to implement, if any, leading to lack of coherency especially as students moved from school to school within the district.

ACTION/SERVICES AND COST: 3.2.2 Continue support for increasing daily attendance monitoring and reducing chronic absences and trancies through attendance notifications to families and schools \$31,655 (S&C)

PRINCIPALLY DIRECTED: 3.2.2 Utilize staff time to create, monitor and mail regular notifications to families whose students are missing excessive school due to absences. This is principally directed towards UPs as these students are most at-risk academically.

EFFECTIVE USE OF FUNDS AND RESEARCH: 3.2.2 In the past, this function was left to school sites and implementation was spotty at best with uncertain results. Beginning last year, this has been conducted by district staff which ensures regular notification and improvement of attendance rates. Compliance went up, Chronic and excessive absences are reduced and the number of students who got a second notice went down considerably. UPs benefit most from this practice as the regular communication also communicates the importance of attendance and being on time as a family and achievement value.

ACTION/SERVICES AND COST: 3.2.3 Continue funding to support expanded custodial/maintenance positions \$200,212 (S&C)

ACTION/SERVICES AND COST: 3.2.4 Continue funding a classroom furniture replacement program to replace student desks and chairs to improve the classroom environment (approx. \$100,000 2018--19 only) \$100,000 (S&C)

PRINCIPALLY DIRECTED: 3.2.3--3.2.4 This action is principally directed toward UPs since the majority of our district students are UPs, many of which come from homes in poverty, it is important that these students come to a school that is clean and safe. Custodial staff ensure schools and classrooms are cleaned regularly, maintained and create a welcoming environment to support learning for students. Maintenance staff timely addresses work orders to repair school facilities. Having school furniture in good condition in all classrooms also contributes to a safe school environment which meets the State Priority #1 Basic (Conditions of Learning). These positions are over and above the staffing levels in 2012--13 at lowest point of school funding and are part of an integrated approach to meeting goals under this state priority.

EFFECTIVE USE OF FUNDS AND RESEARCH: 3.2.3--3.2.4 Schools that are clean, well--maintained and safe create an environment that communicates care and support for learning. Prior years, schools were staffed with shared evening custodians - classrooms cleaned every other day. Many classrooms used broken or vandalized school furniture. With added staffing and working order furniture, schools avoid "broken window" status that invites further vandalism; students and communities feel proud of their school which positively impacts school climate.

ACTION/SERVICES AND COST: 3.2.5 Continue funding nursing support staff \$55,682 (S&C)

PRINCIPALLY DIRECTED: 3.2.5 Nursing staff at all schools on a weekly basis monitoring immunization rates, addressing outbreaks and providing support for health education is principally directed toward UPs. Many UPs do not have health care or struggle to visit the doctor due to transportation issues; therefore, it is important to provide these services to our students at school.

EFFECTIVE USE OF FUNDS AND RESEARCH: 3.2.5 Safe schools go beyond physical environment. Sufficient staffing to support immunization monitoring, ensuring compliance with state laws and supporting health education also contribute to safer schools. This support staff allows nurses to be available for more in--class support, be proactive about health education and respond to outbreaks/ other health emergencies keeping more students in school more often.

ACTION/SERVICES AND COST: 3.2.6 (REVISED*) Continue district funding of onsite school programs to support the implementation of Positive Behavior Intervention Supports/PBIS and provide school sites with clear expectations and resources* for Social Emotional Learning \$144,780 (S&C)

PRINCIPALLY DIRECTED: 3.2.6 Implementing PBIS at the school sites is principally directed toward UPs as many UPs in our district come from homes where guardians are working multiple jobs to support the family and where the guardians may be rarely able to spend quality time with children to support their mental well--being on a daily basis.

EFFECTIVE USE OF FUNDS AND RESEARCH: 3.2.6 Student mental and social emotional health is critical to a student's success in school. When a student's basic needs (physical and emotional) are not met, he or she struggles with learning in the classroom. Providing lessons for students to learn how to resolve conflicts with peers and how to take care of their own needs will develop life lessons beyond academics.

ACTION/SERVICES AND COST: 3.2.7 Continue funding expanded levels of elementary counseling to support student attendance and behavior (includes additional support for homeless/foster youth) \$584,029 (S&C)

ACTION/SERVICES AND COST: 3.2.8 Continue funding Mental Health and counseling programs to promote a positive school environment and increase by 0.6 FTE district--wide counselor for targeted proactive intervention services if necessary \$95,440 (S&C); \$206,619 (Title I); \$147,974 (Mental Health Reimb.)

PRINCIPALLY DIRECTED: 3.2.7-3.2.8 Providing half--time counselor at each elementary school site and full time at each large middle school is principally directed to UPs to provide support and referral services for students and families in need. Many UP families are not aware of services that are available to them. Counselors are able to make those connections and referrals.

EFFECTIVE USE OF FUNDS AND RESEARCH: 3.2.7-3.2.8 While the need is greater than the district is able to fund, this approach is vastly superior to what was done in the past - schools contracting out services to community agencies. For this specialized work, building off of consistent relationships, school staff are able to achieve this with greater consistency than contracted service providers.

ACTION/SERVICES AND COST: 3.2.9 Increase and improve playground equipment and structures and ensure these are accessible for 3-5 year old students (Schools to be determined) \$389,000 (S&C)

PRINCIPALLY DIRECTED: 3.2.9 Providing more access to high quality Preschool opportunities is principally directed toward UPs as the population served in the preschools established at three elementary sites will be recognized as UPs when enrolled in the elementary program in future years. These sites need appropriate playground structures for preschool students. Developmentally appropriate playground structures are required for licensed classrooms. Providing more licensed pre--school slots for our future UPs will allow them to participate in high quality learning environment and improve future learning outcomes.

EFFECTIVE USE OF FUNDS AND RESEARCH: 3.2.9 Improving the 3--5 year old playground structures at elementary sites ensures that all students but especially the UPs attending the preschool class have access to a play structure that is safe for their age group. Without the play structure, the opportunity to provide a licensed environment is not possible and the increased opportunities become unavailable for UPs. Preschool instruction is regularly linked with improved student learning outcomes in post preschool years, especially with UPs.

Goal 4 Actions and Services Cost

ACTION/SERVICES AND COST: 4.2.1 Expand implementation of online parent portal to increase parent--teacher communication on student progress \$61,730 (S&C)

PRINCIPALLY DIRECTED: 4.2.1 The district has implemented a 1:1 student to computer ratio in the middle grades so that all students and their families have access to the internet at school and at home. Providing a parent portal which includes attendance, some grade book information, and a means for parents to communicate directly with student instructional team is principally directed toward UPs as many UPs in our district come from homes where guardians are working multiple jobs to support the family and are unable to come to the school during school hours so it is important to have multiple means of communication.

EFFECTIVE USE OF FUNDS AND RESEARCH: 4.2.1 Increasing information sharing with student families on attendance and class progress will support parent engagement with student educational experience and information sharing. This is especially effective for middle school parents who do not have time to physically check in on their child's progress with each member of the team.

ACTION/SERVICES AND COST: 4.2.2 Maintain updated website interface (district and school level) to improve communication to families and community \$10,000 (S&C)

PRINCIPALLY DIRECTED: 4.2.2 This is principally directed toward UPs as the school and district website offer information on events, procedures and programs. Maintaining an updated and accessible website is a powerful means of communicating with the community especially for UPs as their families may not be able to come to the school for information during the school day.

EFFECTIVE USE OF FUNDS AND RESEARCH: 4.2.2 Easy to use websites can provide families and community with school and district information at their leisure, outside of district business hours.

ACTION/SERVICES AND COST: 4.2.3 Continue to expand community engagement services through more social media, traditional media, and email communication to families and broader community \$66,000 (S&C)

PRINCIPALLY DIRECTED: 4.2.3 Different media venues offer opportunities for engagement with community in varying ways. Providing a variety of media venues will reach more families and is principally directed toward UPs who may not be able to learn about school events or how to get involved due to long work hours for example.

EFFECTIVE USE OF FUNDS AND RESEARCH: 4.2.3 The district used to solely communicate through paper with families, and then websites became an additional venue. Capturing a multiple platform communication system with mobile capability is key to engaging with our community. For the moment, the district will contract out these services until in--house capacity is built around the different media options.

ACTION/SERVICES AND COST: 4.2.4 Continue partnership with AFT and PTA to provide parent engagement events \$18,832 (S&C); \$1,500 (Title I)

ACTION/SERVICES AND COST: 4.2.5 Continue expanded parent and community involvement at the district and school level through Family Nights, Community Events, Parent Education, and communication in multiple languages through various media \$42,475 (S&C); \$500 (LCFF Base)

PRINCIPALLY DIRECTED: 4.2.4-4.2.5 Each school site will offer at least one district wide event each year providing information on timely topics to their families and other school's families. School sites may also provide events that are open only to their families. Providing these events in the evening is principally directed toward UPs and will allow for UPs families to attend since many work during the school day.

EFFECTIVE USE OF FUNDS AND RESEARCH: 4.2.4-4.2.5 Partnerships with our teacher association and PTA offers opportunity to reach a variety of audiences. While mostly attended by site families, these opportunities are made available to all families and they provide information which will help support their families' engagement in home activities.

ACTION/SERVICES AND COST: 4.2.6 Evaluate and investigate need for district--wide community schools coordinator No added costs

ACTION/SERVICES AND COST: 4.2.7 Hire at least one school resource coordinators to build a community schools model and seek interest from other sites. \$79,682 (S&C)

PRINCIPALLY DIRECTED: 4.2.6-4.2.7 The district is moving toward offering community school opportunities which is principally directed towards UPs. Considerable time and resources outside the regular district operations is needed to chart this new path where investigating and staffing positions dedicated to this work is needed to support UPs access to resources and services close to their school.

EFFECTIVE USE OF FUNDS AND RESEARCH: 4.2.6-4.2.7 Community Schools have been a proven element in supporting students from under-- resourced communities gain access to services closer to their school without the need to miss school to account for travel time. These positions will support the movement toward this in a concerted way.

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$10,391,939

23.25%

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).

Description of Expenditures:

The district will receive \$10,391,939 supplemental and concentration grant funds in 2017--18. Since our district's unduplicated pupil count for English Learners, Low Income and Foster Youth is 71.27% district-wide and ranges from 51% to 84% at the site level which is well above the 55% threshold district-wide and above 40% at every site, our district has elected to spend \$9,280,924 towards district--wide activities and \$3,133,260 toward school--wide activities that are principally directed at improving the school experience and achievement of our unduplicated students. As stated above and throughout the LCAP, the use of Supplemental and Concentration (S&C) funds district--wide and school--wide are for actions and services above and beyond those actions and services for all students described under Basic Program. The district's calculated S&C grant expenditures are in excess of the calculated grant amount by approximately \$2.022 million. Therefore, the district is supporting these additional program costs with other general funds and reserves.

Justification for the expenditure of these funds:

Research shows that quality instruction in the classroom produces the greatest impact on student learning. Our district is investing in the most important resource, our educators, by providing continuous improvement (lifelong learning) through professional learning, coaching, and intervention support. Every child and every school has individual needs as well; therefore, during the 2017--18 LCAP year, the district will continue to allocate supplemental and concentration funds to each school site based on a set dollar amount per unduplicated pupil for implementing robust research--based Multi--tiered System of Support (MTSS) strategies and activities aligned to district goals in all eight state priority areas to meet the needs for all students and especially our unduplicated students. MTSS is a researched--based methodology with effective strategies for identifying student academic and social/behavioral needs, monitoring progress, and providing individualized or small group support for all students. It is a three tiered system that starts with clear school--wide procedures and quality first teaching in the classroom in tier one. Tier two addresses the small group of students who need additional support, and the final tier focuses on students needing ongoing intervention through regular small group instruction or tutoring during or after the school day. This model will support our district identifying and providing support to students who require it the most.

For further explanation of 2017--18 demonstration of increase or improved services for unduplicated pupils can be found at the district LCAP webpage located at: <https://www.jsd.k12.ca.us/District/Department/606-Local-Control-Accountability-Plan>

Or direct link can be found here: <https://drive.google.com/file/d/1NCUFUon6kS1Qy9fBwLbdgpZwwb7NKyWb/view>

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	65,714,701.00	65,714,701.00	54,488,670.00	65,714,701.00	65,182,134.00	185,385,505.00
	0.00	0.00	0.00	0.00	1,339,837.00	1,339,837.00
ASES	1,050,063.00	1,050,063.00	950,000.00	1,050,063.00	1,069,245.00	3,069,308.00
Big Lift Grant	1,039,620.00	1,039,620.00	0.00	1,039,620.00	1,039,620.00	2,079,240.00
Educator Effectiveness Grant	0.00	0.00	234,355.00	0.00	0.00	234,355.00
Fund 21	1,288,078.00	1,288,078.00	373,039.00	1,288,078.00	1,289,564.00	2,950,681.00
IDEA	1,852,460.00	1,852,460.00	1,567,427.00	1,852,460.00	1,880,247.00	5,300,134.00
LCFF	700.00	700.00	0.00	700.00	700.00	1,400.00
LCFF Base	32,651,288.00	32,651,288.00	28,336,618.00	32,651,288.00	32,806,312.00	93,794,218.00
LCFF Base SPED	11,592,020.00	11,592,020.00	7,634,895.00	11,592,020.00	11,679,385.00	30,906,300.00
Local Parcel Tax	988,154.00	988,154.00	973,336.00	988,154.00	1,022,044.00	2,983,534.00
Lottery	1,107,028.00	1,107,028.00	1,522,942.00	1,107,028.00	1,112,646.00	3,742,616.00
Mental Health Reimb.	147,974.00	147,974.00	103,810.00	147,974.00	150,193.00	401,977.00
S&C	12,674,929.00	12,674,929.00	12,095,959.00	12,674,929.00	10,511,595.00	35,282,483.00
Special Education	80,877.00	80,877.00	0.00	80,877.00	82,091.00	162,968.00
Title I	670,017.00	670,017.00	285,756.00	670,017.00	724,343.00	1,680,116.00
Title II	206,916.00	206,916.00	25,261.00	206,916.00	210,020.00	442,197.00
Title III	362,227.00	362,227.00	385,272.00	362,227.00	261,942.00	1,009,441.00
TUPE	2,350.00	2,350.00	0.00	2,350.00	2,350.00	4,700.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	65,714,701.00	65,714,701.00	54,488,670.00	65,714,701.00	65,182,134.00	185,385,505.00
	65,714,701.00	65,714,701.00	54,488,670.00	65,714,701.00	65,182,134.00	185,385,505.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	65,714,701.00	65,714,701.00	54,488,670.00	65,714,701.00	65,182,134.00	185,385,505.00
		0.00	0.00	0.00	0.00	1,339,837.00	1,339,837.00
	ASES	1,050,063.00	1,050,063.00	950,000.00	1,050,063.00	1,069,245.00	3,069,308.00
	Big Lift Grant	1,039,620.00	1,039,620.00	0.00	1,039,620.00	1,039,620.00	2,079,240.00
	Educator Effectiveness Grant	0.00	0.00	234,355.00	0.00	0.00	234,355.00
	Fund 21	1,288,078.00	1,288,078.00	373,039.00	1,288,078.00	1,289,564.00	2,950,681.00
	IDEA	1,852,460.00	1,852,460.00	1,567,427.00	1,852,460.00	1,880,247.00	5,300,134.00
	LCFF	700.00	700.00	0.00	700.00	700.00	1,400.00
	LCFF Base	32,651,288.00	32,651,288.00	28,336,618.00	32,651,288.00	32,806,312.00	93,794,218.00
	LCFF Base SPED	11,592,020.00	11,592,020.00	7,634,895.00	11,592,020.00	11,679,385.00	30,906,300.00
	Local Parcel Tax	988,154.00	988,154.00	973,336.00	988,154.00	1,022,044.00	2,983,534.00
	Lottery	1,107,028.00	1,107,028.00	1,522,942.00	1,107,028.00	1,112,646.00	3,742,616.00
	Mental Health Reimb.	147,974.00	147,974.00	103,810.00	147,974.00	150,193.00	401,977.00
	S&C	12,674,929.00	12,674,929.00	12,095,959.00	12,674,929.00	10,511,595.00	35,282,483.00
	Special Education	80,877.00	80,877.00	0.00	80,877.00	82,091.00	162,968.00
	Title I	670,017.00	670,017.00	285,756.00	670,017.00	724,343.00	1,680,116.00
	Title II	206,916.00	206,916.00	25,261.00	206,916.00	210,020.00	442,197.00
	Title III	362,227.00	362,227.00	385,272.00	362,227.00	261,942.00	1,009,441.00
	TUPE	2,350.00	2,350.00	0.00	2,350.00	2,350.00	4,700.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	55,068,434.00	55,068,434.00	45,858,755.00	55,068,434.00	55,030,327.00	155,957,516.00
Goal 2	4,583,020.00	4,583,020.00	3,516,785.00	4,583,020.00	4,120,531.00	12,220,336.00
Goal 3	5,759,754.00	5,759,754.00	4,801,617.00	5,759,754.00	5,725,421.00	16,286,792.00
Goal 4	303,493.00	303,493.00	311,513.00	303,493.00	305,855.00	920,861.00

* Totals based on expenditure amounts in goal and annual update sections.