

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

San Mateo-Foster City School District

Contact Name and Title

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Superintendent

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2017-20 Plan Summary

The Story

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

The San Mateo-Foster City School District (SMFCSD) operates 20 elementary and middle schools serving approximately 12,500 students from preschool through 8th grade. Students are educated to be socially responsible, contributing members of society through rigorous course material grounded in the Common Core State Standards, Next Generation Science Standards, and the CA English Language Development Standards. Our goal is to educate all students to maximize their potential through a rigorous program that builds a solid academic foundation, builds cultural competence, and challenges students to think critically and communicate effectively.

This school district serves two diverse cities. Foster City is a newer city with mostly middle- to upper-middle income families. More than 28 languages are spoken in Foster City, with a diverse population of primarily Mandarin, Hindi, and Japanese. The San Mateo population is culturally and linguistically diverse and its students bring tremendous assets with them to our schools. While the majority of our English learners come from Spanish speaking families, San Mateo is also home to over twenty languages including Mandarin and Japanese. Districtwide, 25 percent of our students are English Learners, 31 percent of our students are socioeconomically disadvantaged, and 8.97 percent are students with disabilities.

Recent increases in student population led to a bond election to update several schools and build two new schools one in Foster City and one in San Mateo. SMFC has broken ground on the Foster City school. As the largest school district in San Mateo County, we offer a variety of program options, including International Baccalaureate, Spanish Immersion, Mandarin Immersion, STEM, and Montessori programs.

Our team of teachers, classified staff and administrators genuinely care about the success of every child. Our focus extends beyond academics to the whole child encompassing social-emotional growth and healthy lifestyles. Teachers provide a contextualized experience for students to

understand how to respond appropriately to difficult situations. Schools work with the district to ensure unified tier one interventions are in place. Restorative Practice is a nice companion to the other frameworks that guide our wrap-around services for children who need additional behavioral support. All schools offer an SEL program and use it throughout the day building in self-regulation and positive reinforcement.

San Mateo Foster City School District Vision and Mission

We educate and inspire students to live, lead and learn with integrity and joy.

We will inspire students to go out into the world as active, well-rounded, socially responsible citizens who positively impact the world. Our students are prepared to positively impact a dynamic and diverse world as they:

- * Develop life and career skills through academic excellence and personal wellness
- * Become critical thinkers while taking responsible risks in their learning
- * Acquire and exchange knowledge through collaboration and effective communication
- * Utilize creativity and technology to maximize their potential
- * Demonstrate socially responsible citizenship

LCAP Highlights

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

Key features of the 2019-2020 LCAP

There are four LCAP goal areas: Basic Services, Academic Achievement, Wellness, and Family Engagement. In an effort to communicate the actions and services simply and clearly, we have re-numbered our goals from 1, 5, 7, 8 to 1, 2, 3, 4.

In the area of Academic Achievement, Language and Literacy we have clarified and expanded our support for teachers on special assignment, identified key learning levers for elementary and middle schools, clarified our language programs and supports for vulnerable populations including newcomers, LTELs, and special education students. We are also adding additional resources that align with our strategies and actions through walk-through tools, sharing student level English learner data with families, creating ELL dashboards for schools, and a goal book tool kit for students with disabilities.

The strategies and actions for mathematics are aligned to our existing math frameworks and core curriculum and build upon them in partnership with SVMl lesson study, the Low Performing Student Block Grant, and leveraging resources from Re-Envisioning EL Math learning. With the support of these resources and institutions, we will identify and develop a TK-8 benchmark assessment, SMFCSD math signature practices, and a walk-through tool to support continuous mathematics improvement for all student groups.

Science strategies and actions continue our focus on NGSS through adopting a variety of science curricula and support materials to ensure student learning is NGSS aligned.

The strategies for health and physical education are grounded in the California Health and Education Framework. In elementary and middle school, counselors are provided as well as PE

teachers and paraprofessionals supporting the implementation of a grade level appropriate health curricula.

School and classroom culture strategies and actions start with high-quality classroom management routines and procedures. As student behavior indicates the need for additional supports PBIS, Restorative Practices, and Trauma Sensitive Classrooms ensure the inclusion of all student groups, including LGBTQ.

Mental Health for vulnerable students is further ensured through the funding of Play Works at Title I schools, a newcomer social worker at our middle school newcomer programs, and the Foster Youth Support Differentiated Assistance program.

Family engagement strategies and actions are designed to leverage family and community supports for the students and the school. These include school community liaisons, standardized communication tools across elementary and middle school's, student progress monitoring meetings with families that include data and continued special education district advisory committee meetings.

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

San Mateo-Foster City School District has had a history of high academic performance for all students in Language Arts and Mathematics. Our goal is to consistently demonstrate growth for each group of students and all students. In both English Language Arts and Mathematics, we have maintained our progress for most student groups. Our dashboard indicators are green in overall growth for both English Language Arts, Mathematics and Suspension Rate. Consider these additional indicators:

Literacy

"All Students" group performs above proficient.

"All Students" group and 8 key student groups improved by 4 or more scale score points from 16-17 to 17-18 (English Learners [EL] +5, Students with Disabilities [SwD] +8, and Students from "Socio-Economically Disadvantaged backgrounds" [SED] +4)

3 key student groups are meeting/exceeding our ambitious LCAP goals (Asian, White, 2+ Races).

Mathematics

"All Students" group performs above proficient.

2 student groups improved by 4+ scale score points from 16-17 to 17-18 (Asian +6, 2-More Races +5)

2 student groups are meeting/exceeding our ambitious LCAP goals (Asian, 2+ Races).

Middle School "math support" students are exceeding our LCAP goal for them.

Wellness

Suspension rates for All Students and 6 student groups is “low/very low” and dropping (Low: English Learners [EL], Homeless, Filipino, White, 2+ Races. Very low: Asian)

Chronic Absence rates for All Students and 4 student groups is “low/very low” (Very Low: Filipino, Asian. Low: White, 2+ Races)

"All Students" Chronic Absence rate (3.7%) is near LCAP target (3.5%)

Student feeling of “School Connectedness”: 5th graders at 78%; 7th at 63%. 20 percentage point rise for 5th since last year; 11percentage point rise for 7th. Both exceed the LCAP goal.

Student feeling of “School Safety”: 5th grade high at 87%.

In Literacy District progress is due to the standards-aligned instructional materials, the new literacy assessment and the Reading Specialist program; these address all three tiers of the MTSS Framework. The District will continue to support schools with a focus on professional development in the adopted curriculum, balanced literacy, and F&P assessment. Next year the District will add a focus on specific instructional strategies for English Learners. The Reading Specialists team will expand and will balance their efforts to support Tier One instruction, in addition to maintaining support for Tiers Two and Three instruction.

In Math the District will build on the strategy from literacy. The District will add Math TOSAs to better support professional learning and improve instructional strategies using the Standards for Mathematical Practices and the adopted curriculum. The District will introduce a new math assessment in elementary schools and will support teachers with how to connect that assessment to improved instruction.

In Wellness the District has been focusing on the PBIS Frameworks in elementary schools and will continue to do so. Stakeholder feedback tells us that more needs to be done to support teachers in the classroom with Tier One support and to support students who experience trauma and anxiety. The District plans to build on the counseling program to address these issues.

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

Given that overall District performance on the CA Dashboard indicators is positive, the District's greatest needs are the status and growth performance of specific student groups, specifically the historically lower performing groups.

District Foster Youth are in the lowest indicator (Red) for both chronic absenteeism and suspension rates. Steps are outlined in the 19-20 LCAP to improve record tracking on Foster Youth, to strengthen site and district case management supports for these students, and to implement frequent monitoring to ensure this relatively small number of students do not "slip through the cracks" and that they make accelerated progress (see Goal 3, Action 2.7).

Suspension results for Students with Disabilities, African American and Pacific Islander students is in the "Orange" performance category. The "All Students" group suspension rate (1.2%) is far from LCAP target (0.7%). Chronic Absence rates for 6 student groups is “Orange” to “Red” (SwD high,

Homeless high, Pacific Islander very high, African American high, Foster Youth very high, and Socioeconomically Disadvantaged students medium). Also the District's local indicator of Student "School Connectedness" drops 15 percentage points from 5th to 7th grade (78% to 63%), and the local indicator of Student Feeling of "School Safety" drops 22 percentage points from 5th to 7th (87% to 65%), with no improvement in either grade last year. This data indicates a need for greater focus on the state of wellness, academic engagement, and school connectedness for these students, particularly as they transition to middle school. In this LCAP, the District outlines efforts to deepen implementation of PBIS (elementary) and Restorative Practices (middle) in district schools, to increase social-emotional supports in our schools (counselors, deans), to improve "first" instruction (particularly its cultural responsiveness), and to conduct constant inquiry on the student experience in school, to be more responsive faster.

The ELA achievement of Students with Disabilities, African American, Pacific Islander, and Homeless students are all in the "Orange" performance category. The "All Students" group and 5 key student groups are below the District's LCAP goals (EL -29, SED -41, Latino -23, Pacific Islander -19, Filipino -8). This data indicates a need to improve our progress monitoring of these students and to strengthen the capacity of district teachers and leaders to deliver high quality differentiated "first" instruction and academic interventions.

The Math achievement of Students with Disabilities is in the "Red" performance category, and students who are English Learners, Socioeconomically Disadvantaged, Hispanic, Pacific Islander, African-American and Homeless students are in the "Orange" performance category. The "All Students" group is not improving (0 points growth in 17-18), and the "All Students" group and 6 student groups are below our LCAP goals (English Learners [EL] -34, Students from "Socio-Economically Disadvantaged" Backgrounds [SED] -35, Latino -40, Pacific Islander -44, Filipino -13, White -7). This data similarly indicates a need to improve our progress monitoring of these students and to strengthen the capacity of district teachers and leaders to deliver high quality differentiated "first" instruction and academic interventions. This LCAP outlines steps to add math benchmark assessments and to strengthen teacher planning and delivery of quality first instruction through lesson study strategies.

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 California School Dashboard shows a number of indicators where students are performing two or more levels below "All Students". Foster Youth are in the lowest performance level for Chronic Absenteeism and Suspension rate. Pacific Islander, and African American students are 2 or more levels below all students in all indicators. Homeless students are 2 levels below in both academic indicators and chronic absenteeism. Students with Disabilities are 2 or more levels below all students in both academic indicators and Chronic Absenteeism. Hispanic/Latino students and English Learners are 2 levels below in mathematics. Socioeconomically Disadvantaged students are 2 levels below all students in Chronic Absenteeism and Math.

To support closing these gaps, a variety of strategies will be put in place. Problems were identified with the data collection and record keeping for Foster Youth, which interfered with these students receiving the supports they need. These issues have now been remedied ensuring our Foster Youth have consistent access to the full range of supports. To support closing the gaps in the

academic indicators, we continue our work with collaborative data meetings to identify students who need additional supports. After identifying students with additional support needs, our continued implementation of interventions like reading intervention, the Math Foundations classes, and professional development around effective instructional practices to improve the engagement of all students, especially those not yet meeting grade level standards, will support learning for students in these aforementioned groups. We continue to implement programs for social-emotional learning and restorative practices to keep students in school and learning. Further data analysis is occurring to better understand why these groups of students are being suspended at these higher rates, and collaborative meetings are planned to work on better practices. To support both Chronic Absentessim and Suspensions, the number of school counselors and community resource contacts will be substantially expanded.

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.

SMFCSD has no schools 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.

SMFCSD has no schools identified for CSI.

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.

SMFCSD has no schools identified for CSI.

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

Students will attend class in a well-maintained facility, with standards-aligned instructional materials and taught by credentialed teachers.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Facilities Inspection Tool</p> <p>How many school sites were rated "Good"?</p> <p>18-19 Goal: 15 sites will be rated good on the Facilities Inspection Tool.</p> <p>Baseline In January of 2017, 11 sites were rated good on the Facilities Inspection Tool.</p>	<p>Facilities Inspection Tool MET - 20 out of 20 sites in Good or Exemplary status</p>
<p>Metric/Indicator Students will have access to standards aligned instructional materials in core instructional areas as materials are adopted.</p> <p>Does the inventory of books/materials match the number of students at each grade level?</p> <p>18-19</p>	<p>Access to Instructional Materials MET - 100% of students have access to sufficient materials</p>

Expected

Goal: 100 percent of our students will have access to standards aligned instructional materials in Mathematics and English Language Arts/English Language Development (and additional adoptions).

The inventory of books/materials is greater than or equal to the number of students at each grade level.

Baseline

In 2016-2017, 100 percent of our students had access to standards aligned instructional materials in Mathematics.

Metric/Indicator

Students will have credentialed teachers.

The percentage of teachers without a full credential or teachers teaching outside their subject area of competence.

18-19

Goal: 100 percent of teachers will have a full credential.

Baseline

In 2016-2017, 100 percent of teachers had a full credential.

Actual

Credentialed Teacher Staffing

MET - 100% of teachers with full credential teaching in area of competence

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. District base instructional program: a. Certificated teachers (24:1 for grades TK-2 and 30:1 for grades 3-8 b, Principal	1. MET - District base instructional program was implemented as described. 2. MET - 20 out of 20 sites were rated Good or Exemplary, using the District's Facilities Inspection tool.	1.0 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Base \$72,556,518 1.0 r 1000-5000: Salaries, Benefits, Books, Supplies,	1.0 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Base \$71,955,460 1.0 r 1000-5000: Salaries, Benefits, Books, Supplies,

<p>c. Assistant Principal (Middle Schools & Large Elementary Schools)</p> <p>d. Counselor (1 per Middle School and 1 Elementary School)</p> <p>e. Nurses- 1 Nurse, 2 LVN, 1 Health Clerk</p> <p>f. Custodial Staff</p> <p>g. Office Staff</p> <p>h. Student Supervision</p> <p>i. Core Instructional Materials</p> <p>j. Technology- 6:1 Chromebooks, Tablets</p> <p>k. Librarian or Paraeducator- Library/Media</p> <p>l. Special Education</p> <p>m. TK-4 Music</p> <p>o. 5th Grade Instrumental or Choral Music</p> <p>p. Physical Education</p> <p>q. Transportation</p> <p>r. Special Education</p> <p>2. Maintain all school sites in good repair.</p> <p>3. Students will have access to California standards aligned instructional materials based on current adoption cycle.</p> <p>3.1 Purchase additional adopted ELA materials as needed.</p> <p>3.2 Purchase enVision Math or College Preparatory Math replacements as needed</p> <p>3.3 Provide software systems to support materials management.</p> <p>3.4 (NEW) Begin Middle School NGSS (Next Generation Science Standards) Science materials adoption (Review materials and possibly pilot in Spring)</p>	<p>3. MET- Students had access to California standards aligned instructional materials based on current adoption cycle.</p> <p>3.1 Additional ELA materials were purchased as needed.</p> <p>3.2 Additional elementary and middle school Math materials were purchased as needed.</p> <p>3.3 The District tracked its new instructional materials inventory at the sites using Follett Destiny.</p> <p>3.4 Middle school Science pilot materials were selected Fall 2018. Pilot began Winter 2019, with a recommended adoption expected by end of year. Elementary school Science pilot materials selection began this Spring 2019. The pilot is planned for Fall 2019 with a recommended adoption by Winter 2020.</p> <p>4. MET- Credentials were reviewed at the beginning of the school year and 100 percent of the teachers had a full credential.</p>	<p>Services & Other Base \$17,337,134</p> <p>1.0 r 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Federal Funds \$2,331,360</p> <p>1.0 r 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Special Education \$5,791,250</p> <p>2.0 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Base \$4,387,124</p> <p>3.1 4000 & 5000: Books & Supplies and Services & Other Lottery \$200,000</p> <p>3.2 5000-5999: Services And Other Operating Expenditures Lottery \$40,000</p> <p>3.3 5000-5999: Services And Other Operating Expenditures Base \$37,500</p> <p>3.4 1000, 3000 & 5000: Certificated Salaries, Benefits & Services Supplemental</p>	<p>Services & Other Base \$18,389,733.72</p> <p>1.0 r 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Federal Funds \$2,290,470</p> <p>1.0 r 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Special Education \$5,940,132</p> <p>2.0 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Base \$3,575,176</p> <p>3.1 4000 & 5000: Books & Supplies and Services & Other Lottery \$41,893.96</p> <p>3.2 4000-4999: Books And Supplies Lottery \$18,963.69</p> <p>3.3 5000-5999: Services And Other Operating Expenditures Base \$31,792.95</p>
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4. Teachers are fully credentialed in the subject area that they are assigned.



Analysis

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

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

The District implemented all actions and services as outlined in Goal 1 regarding the base program for all students. The basis of the Williams requirements is that districts must provide students with safe and decent school facilities, equal access to instructional materials and to qualified teachers. Students had access to math and English language arts/English language development books that reflect California standards. Students were provided with the base program as listed in Actions 1-4.

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

The District has twenty school sites and measure them each year using the Facilities Inspection Tool to determine if they are in good repair based a visual inspection of the site. In January of 2019, two schools were rated Exemplary, and 18 were rated Good. Students had access to ELA/ELD and math instructional materials aligned to the California standards and all teachers were appropriately credentialed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Extra Lottery funds were planned to support a recent ELA adoption, but after working with the adopted materials few additional resources were found to be 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 LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Updated actions to reflect continued progress on Chromebook purchases (from a ratio of 1 for every 6 students to 1 for every 3 students) and progress in piloting/adopting new science curricula.

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 5

Students will engage in ongoing healthy lifestyles supporting social, emotional and physical aspects.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Suspension Rate</p> <p>18-19 Dashboard Indicator: Goal: Green Status: low - 0.7%</p> <p>Baseline Dashboard indicator: Green Status: Low - 1.4%</p>	<p>MET - Dashboard Indicator: Green MET - Status: Low - 1.2%</p>
<p>Metric/Indicator District Attendance Data</p> <p>18-19</p>	<p>NOT MET - 76.1% Excellent or Satisfactory Attendance (Students who miss less than 5% of the school year)</p>

Expected

District Attendance Data:
Goal: 80% Excellent or Satisfactory

Baseline

76.8% Excellent or Satisfactory Attendance (Students who miss less than 5% of the school year)

Metric/Indicator

Chronic Absences

18-19

Goal: 3.5% Chronic
0% Severe Chronic

Baseline

4.3% Chronic Absences (10% to 20% of the school year)
0.5% Severe Chronic (Greater than 20% of the school year)

Metric/Indicator

Student Expulsion Rate

18-19

Goal: 0 Students Expelled

Baseline

4 Students Expelled

Metric/Indicator

Middle School Dropout Rate

18-19

Goal: 0 Students Dropped Out

Baseline

0 Students Dropped Out

Metric/Indicator

California Healthy Kids Survey
Grade 5 School Connectedness
Grade 5 School Safety
Grade 7 School Connectedness
Grade 7 School Safety

18-19

Goal:

Actual

NOT MET - 4.24% Chronic Absences (10% to 20% of the school year)
NOT MET - 0.77% Severe Chronic (Greater than 20% of the school year)

MET - 0 Students Expelled

NOT MET - 4 Students Dropped Out

MET - Grade 5 School Connectedness- 77%
NOT MET - Grade 5 School Safety- 83%
MET - Grade 7 School Connectedness- 55%
NOT MET - Grade 7 School Safety- 56%

Expected

Grade 5 School Connectedness- 60%
 Grade 5 School Safety- 89%
 Grade 7 School Connectedness- 54%
 Grade 7 School Safety- 67%

Baseline

Baseline established 2017-2018
 Grade 5 School Connectedness- 58%
 Grade 5 School Safety- 87%
 Grade 7 School Connectedness- 52%
 Grade 7 School Safety- 65%

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Provide quality physical education program- (Elementary PE staff outlined in Goal 1-Base Program)	1.1 MET: The Puberty Talk health curriculum (Health Connected) was purchased for all 5th grade classrooms and Teen Talk (Health Connected) was purchased for 7th grade program. Both programs are medically accurate, age-appropriate and inclusive.	1.1 4000-4999: Books And Supplies Lottery \$10,000	1.1 4000 & 5000: Books & Supplies and Services & Other Lottery 4,824.44
1.1 Curriculum for PE/Family Life/Health		1.2 1000 & 3000: Certificated Salaries & Benefits Title II \$6,000	1.2 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Title II 5,259.27
1.2 PE or Health Teacher or Paraeducator Release Time for training (Sub cost or hourly)		1.3 1000, 3000 & 5000: Certificated Salaries, Benefits & Services Locally Defined \$124,181	1.3 1000, 3000 & 5000: Certificated Salaries, Benefits & Services Locally Defined 138,259
1.3 Teacher on Special Assignment for PE/Health. TOSA	1.2 MET: Teacher and para-educator release time for professional development was provided for attendance at District-sponsored workshops. Some of the topics covered were measuring health metrics of students, skill development and monthly PE clinics.	1.4 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Supplemental \$200,000	1.4 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Supplemental 77,786.49
1.4 (NEW) Provide Social Emotional/Play based recess support for Title I Elementary Schools			

1.3 MET: The Teacher on Special Assignment PE/Health provided direct support to health and PE teachers and para-educators across the District. She spent time at every school site assisting with program implementation, providing support teachers and advocating for student health and wellness.

1.4 MET: Playworks social-emotional curriculum was provided at three Title I elementary schools and one school with higher SED student enrollment. Due to new leadership at 2 other schools, the decision was made to defer implementation of Playworks until 2019-20. The Playworks curriculum focused on conflict resolution, leadership skills, and academic success during student play periods.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. In order to enhance student engagement and school climate through addressing student social emotional needs, provide Counseling and Support to Students	2.1 MET: Four additional counselors provided supports to students at each of our middle schools, increasing access to 2.0 counselors per school. Counselors provided services in academic counseling, behavioral and attendance support.	2.1 1000 & 3000: Certificated Salaries & Benefits Supplemental \$433,174	2.1 1000, 3000 & 5000: Certificated Salaries, Benefits & Services Supplemental 398,705
2.1 Provide middle school students with increased access to school counselor support through 1	2.2 MET: Three counselors provided services to elementary-	2.2 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Supplemental \$344,805	2.2 1000, 3000 & 5000: Certificated Salaries, Benefits & Services Supplemental 313,374
		2.3 5000-5999: Services And Other Operating Expenditures Supplemental \$254,548	2.3 1000-5000: Salaries, Benefits, Books, Supplies,

additional counselor at each middle school (4 FTE)

2.2 Provide elementary students access to counseling support through 3 Counselors for district-wide elementary counseling (3 FTE).

2.3 Provide elementary students access to counseling support through counseling interns and their related supervision.

2.4 Provide middle school students access to counseling support through School Safety Advocates and Groups

2. 5 Provide School Resource Officer for student education and support, as well as enhancement of school climate at the middle schools.

aged students at 6 schools, inclusive of individual and group counseling, as well as in-class support.

2.3 MET: Counseling support was provided district-wide by 17 interns. These interns were supervised by qualified university and agency personnel, and managed by a district administrator. Intern services occurred 3-5 times per week as individual or group counseling.

2.4 MET: Middle school students had access through SSAs (School Safety Advocates) to individual and group counseling. These Advocates were supported at the site-level and worked collaboratively with administration and other counseling services.

2.5 MET: In collaboration with the City of San Mateo, the San Mateo Police Department, Foster City Police Department, and the San Mateo Union High School District, part-time SROs provided GREAT training at the middle schools, with additional SRO support of campus safety, family outreach, individual student support, and student attendance.

	Services & Other Supplemental 223,736
2.4 5000-5999: Services And Other Operating Expenditures Supplemental \$85,000	2.4 5000-5999: Services And Other Operating Expenditures Supplemental 44,958
2.5 5000-5999: Services And Other Operating Expenditures Base \$84,650	2.5 5000-5999: Services And Other Operating Expenditures Base 121,679.36
	2.5 5000-5999: Services And Other Operating Expenditures Tobacco-Use Prevention Education 5,000

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>3. Enhance school climate and develop supportive learning environments through</p> <p>3.1 Use of Positive Behavior Intervention and Supports at all elementary schools.</p> <p>3.2 Use of Restorative Practices at all middle schools, and offering related training (please also refer to 6.5)</p> <p>3.3 Provision of supportive alternative education learning environment with leadership of alternative education teacher.</p> <p>3.4 NEW MODIFICATION: Use of Trauma Informed Practices at all schools and related training.</p> <p>3.5 NEW MODIFICATION: support for LGBTQ+ students through LGBTQ+ Inclusion Team consultation with schools, staff training, with related professional development and supplies</p> <p>3.6 NEW MODIFICATION: increase staff ability to aid students who miss instruction due to school anxiety or school refusal through related PD for school psychologists, counselors and counseling interns</p> <p>3.7 NEW MODIFICATION: district and site professional development on student wellness.</p>	<p>3.1 MET: Positive Behavior Intervention and Supports (PBIS) were implemented at the Annex and 14 elementary schools. The schools are at various stages of developing their PBIS tiered supports. All received coaching, which also included support for data meetings. Some schools are using SWIS software for office referral data collection. Schools that needed training for PBIS teams participated in training offered through SMCOE.</p> <p>3.2 MET: Restorative Practices (RP) were utilized at all middle schools. RP continues to be used as a response tool for behavior infractions and an alternative to suspension, with all Middle School administrators trained in use of RP. School site implementation includes the following activities:</p> <ul style="list-style-type: none"> • Bowditch had a Teacher Leader who offered support for proactive restorative classroom practices and helped to conduct responsive RP circles to address relational problems among students and behavior infractions. • Borel incorporated RP into an on-going professional learning series for some teachers. Borel's Dean of Students continued as a leader in RP efforts at the site. The school held four 	<p>3.1 5000-5999: Services And Other Operating Expenditures Supplemental \$25,000</p> <p>3.2 1000 & 3000: Certificated Salaries & Benefits Supplemental \$32,000</p> <p>3.3 1000 & 3000: Certificated Salaries & Benefits Supplemental \$75,869</p> <p>3.4 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Supplemental \$8,000</p> <p>3.5 4000 & 5000: Books & Supplies and Services & Other Prior Year S&C Carryover \$5,000</p> <p>3.6 5000-5999: Services And Other Operating Expenditures Prior Year S&C Carryover \$1,500</p> <p>3.7 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Prior Year S&C Carryover \$41,000</p>	<p>3.1 5000-5999: Services And Other Operating Expenditures Supplemental 23,415.95</p> <p>3.2 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Supplemental 18,447.40</p> <p>3.3 1000 & 3000: Certificated Salaries & Benefits Supplemental 77,905</p> <p>3.4 5000-5999: Services And Other Operating Expenditures Supplemental 1,289.10</p> <p>3.5 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Prior Year S&C Carryover 724.26</p> <p>3.6 Prior Year S&C Carryover 0</p> <p>3.7 5000-5999: Services And Other Operating Expenditures Prior Year S&C Carryover 2,330</p>
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school-wide community circles throughout the year and incorporated proactive RP into aspects of school culture, including bullying prevention and welcoming incoming students and families.

- Bayside continues to have weekly proactive RP classroom circles.
- Abbott formed a site RP team.
- RP is used for student conflict resolution and problem solving by school counselors at some Middle Schools
- RP overview given to new Middle School teachers

Training staff to ensure on-going implementation effectiveness continued. In addition, some elementary sites opted to have on-going RP trainings by participating in a professional learning series in which site-based teachers were trained in and delivered the learning series. Training activities include the following:

- Bayside and Bowditch teachers had teacher-led RP training on the March professional development day.
- New school counselors, Dean of Students, and teachers identified as potential teacher leaders

participated in trainings conducted by the International Institute of Restorative Practices

- Highlands, Baywood, and Sunnybrae Elementary schools had basic RP training for teachers at staff meetings throughout the school year. Elementary and Middle school teachers at Bayside had small RP professional learning lessons throughout the year.
- 19 teachers/staff participated in a full-day RP training

3.3 MET: Alternative Education teacher provided differentiated instruction based on California State Standards to five students this year. The teacher communicated with the students and their families to create a safety net for students' success. Three of the five students returned to comprehensive middle schools during the school year.

3.4 PARTIALLY MET: Training in creating trauma sensitive classrooms was offered to administrators, school psychologists, and counseling providers in order to have at least one person on every campus involved in consultation and intervention processes who can bring a trauma sensitive lens to

student support. Most schools have at least one person on-site who have participated in the training, though a few schools have a person who attended one day of the two day training and one school did not have any training participants.

3.5 MET: An LGBTQ+ Inclusion Team is established, with representatives serving on the team from the four large Middle School sites. The team includes teachers, school counselors, and a school psychologist. The team was available to consult with all schools and to offer professional learning to teachers upon request. One school, Fiesta Gardens, had professional learning for staff. Team members support middle school site GSA's. They also spearheaded efforts to promote inclusion at all SMFCSD schools through an inclusion poster campaign.

Further support for LGBTQ+ Inclusion has come from the Collin Hughes Foundation Project, which sponsored Professional Development for all Middle School teachers on the October Professional Development day, as well as student education through student panel presentations and related pre/post lessons for 7th graders at Bowditch and Borel Middle Schools. Additionally, Bayside and Abbott had the SF Gay Men's Chorus Rhythm

program, which incorporates inclusion education for students along with a choral performance.

3.6 NOT MET: This professional development was not offered due to a change in the expected format of the October Professional Development Day which would have prevented a majority of the target audience from attending.

3.7 PARTIALLY MET: An eight-week staff wellness learning series was offered district-wide.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4. As there is a strong correlation between student health and student achievement, promote positive student outcomes, pupil engagement, and pupil achievement through support of student health and healthy choices. Provide Wellness Coordinator to support student physical health and coordinate mental health programs.	4. MET: The Wellness Coordinator, an administrative/managerial position in the District, collaborated with the Health/PE specialist to support the District's 6th-grade health fairs, and with the Prevention Coordinator supporting attendance as a member of the District's School Attendance Review Board. In addition, the Wellness Task Force was re-invigorated through a re-definition process of its purpose and mission. The Wellness Coordinator supervised the 3 elementary counselors and coordinated counseling and mental health services in the District. The Coordinator was also instrumental in facilitating the District's suicide intervention and prevention	4. 1000, 3000 & 5000: Certificated Salaries, Benefits & Services Supplemental \$187,549	4 1000, 3000 & 5000: Certificated Salaries, Benefits & Services Supplemental 188,815

protocol trainings and support to staff.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5. To promote student engagement and pupil outcomes, monitor and address truancy with aid of Attention 2 Attendance software.	5. MET: At the beginning of the 2018-19 school year, all new and experienced site administrators and office staff were trained in using the Attention2Attendance (A2A) web-based program. Monthly, schools have received a report from A2A regarding the status of the parent conferences that have been scheduled. These conferences connect the school to parents with the goal of finding out the barriers to attendance and coming up with plans to improve attendance. The Prevention Services Manager has worked with individual school sites to support staff in using A2A more effectively which in turn has positively affected communication with families about attendance. Schools with Community Liaisons use A2A data specifically to outreach to Spanish-speaking families about improving attendance. Due to these efforts, chronic absenteeism has decreased slightly from last year's baseline.	5 5000-5999: Services And Other Operating Expenditures Supplemental \$62,000	5 5000-5999: Services And Other Operating Expenditures Supplemental 65,800

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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6.To enhance student engagement and school climate, provision of additional school site counseling, social emotional learning, and support programs and services:	6.1 MET: All schools provided Social Emotional Learning and support for students in the District. This work included morning meetings/restorative practice circles/community circles, Mindfulness, Lifeskills program, Responsive classroom strategies, Zones of Regulation, Grace and Courtesy Montessori program, Soul Shoppe, Project Cornerstone, Six Seconds, the Power of One assemblies, and the GREAT program.	6.1 5000-5999: Services And Other Operating Expenditures Supplemental \$74,711	6.1 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Supplemental 53,609
6.1 Provide school site Social Emotional Learning		6.2 5000-5999: Services And Other Operating Expenditures Supplemental \$27,531	6.2 5000-5999: Services And Other Operating Expenditures Supplemental 67,982
6.2 Provide additional Youth Service Bureau intern counseling (College Park, Foster City School)	6.2 MET: College Park and Foster City Elementary had an additional day of Youth Service Bureau counseling service.	6.4 5000-5999: Services And Other Operating Expenditures Supplemental \$79,052	6.4 1000 & 3000: Certificated Salaries & Benefits Supplemental 80,269
6.3 Moved to Goal 8 Action 2.5	6.3 Moved to Goal 8 Action 2.5	6.5 1000 & 3000: Certificated Salaries & Benefits Supplemental \$42,375	6.5 1000 & 3000: Certificated Salaries & Benefits Supplemental 80,440
6.4 Provide full-time Counseling (Lead)	6.4 PARTIALLY MET: A full time School Counselor served Lead Elementary from August through March, with the staff person on medical leave from March-June. A substitute was not able to be assigned to this position.	6.6 1000 & 3000: Certificated Salaries & Benefits Supplemental \$60,000	6.6 5000-5999: Services And Other Operating Expenditures Supplemental 59,944
6.5 Provide for monthly Restorative Practices coaching and additional professional development (Abbott, The Bayside STEM Academy, Borel, and Bowditch; please also refer to 3.2)	6.5 PARTIALLY MET: All but one of the schools provided Restorative Practice coaching during the year. At one of the schools, coaching for staff was conducted at a professional development day rather than using a monthly coaching model.	6.7 1000, 3000 & 5000: Certificated Salaries, Benefits & Services Supplemental \$68,708	6.7 2000 & 3000: Classified Salaries & Benefits Supplemental 16,066.45
6.6 Provide School Safety Advocate (Sunnybrae) 4 days weekly	6.6 MET: A School Safety Advocate counseled Sunnybrae	6.8 1000-4000: Employee Salaries, Benefits, Books & Supplies Supplemental \$11,000	6.8 1000 & 4000: Certificated salaries and Book & Supplies Supplemental 3,203
6.7 Library Media Aide to facilitate provision of an alternative space during unstructured time (break and lunch) for students who need to be away from large groups of students. (Borel, Abbott, Bowditch)		6.9 5000-5999: Services And Other Operating Expenditures Prior Year S&C Carryover \$2,500	6.9 5000-5999: Services And Other Operating Expenditures Prior Year S&C Carryover 2,375
6.8 Additional hourly for staff collaboration around school climate. (Sunnybrae and Fiesta Gardens)			

6.9 NEW MODIFICATION:
Develop capacity for Mindfulness-based SEL instruction through related professional development for Elementary School Counselors and contracted Art Therapy Interns (Audubon, Baywood, Laurel, Lead, Sunnybrae)

Elementary students for four days weekly.

6.7 MET: Library Aides were utilized in the specific middle schools (Borel, Abbott, Bowditch) and provided a supervised environment for students during unstructured times, and provides an opportunity for students to select another option; an alternate environment.

6.8 MET: One school has used these funds for a staff retreat at the beginning of the year to build a positive staff community. Another school has created a Positive Behavioral Interventions and Supports (PBIS) team that meets monthly to analyze data and make decisions to support students. Examples include the use of the School Wide Information System (SWIS) to monitor office referrals, the use of school wide incentives to acknowledge positive behaviors, and to provide professional development in Social Emotional Learning (SEL).

6.9 MET: Counseling staff attended training in Mindfulness and integrated what they learned in the classroom during SEL lessons.

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.

Overall, the implementation of the actions and services to achieve Goal 5 was very successful. The District successfully fully met 21/26 (81%) of the planned activities/services, and another 4/26 (26%) planned activities partially met. There was only one action that was not met/not implemented (3.8%). The District supported students in engaging in healthy lifestyles to support social, emotional and physical development. This occurred through mental health services at school sites, professional development opportunities for staff, alternative program supports for students, and a focus on student wellness. One critical aspect to the success of the counseling work related to the coordination and management of many of the activities by the Wellness Coordinator. In addition, the on-site and direct connection of PE TOSA with PE teachers and paraeducators supported the provision of quality physical education services to students in the District.

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

The effectiveness of the actions and services provided under Goal 5 (students engaged in ongoing healthy lifestyles supporting social, emotional and physical aspects) is evident in several ways. Both 5th graders and 7th graders increased in their feelings of connectedness at school, and the District's chronic absenteeism rate declined. There was impact on the suspension/expulsion rates in the District, with a decrease in expulsion from 4 to 0, and a decline in the suspension rate as well (very low).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Within section 1 (actions/services) any differences between budgeted and actual expenditures relate to either costs were not as expensive as originally planned for, such as the cost of the curricular materials or support for implementation (Playworks). In section 2 (actions/services) there is no material difference between budgeted/actual expenditures, except in the case of the cost of the SROs. This contract, in collaboration with the City of San Mateo, the San Mateo Police Department, as well as the San Mateo Union High School, experienced an increase from the police department in the cost of officers salaries and benefits, and the cost of maintaining a police vehicle. For section 3 (actions/services) there were some differences in budgeted versus actual expenditures associated with actions and services that were partially met (2 actions) or not met (1 action). Specifically, one professional development opportunity was planned for October 2018, though the District agenda changed. In addition, the training offered under 3.4 was provided to administrative/managerial staff so no substitute coverage costs were incurred. Section 4 (actions/services) does not indicate any material difference in budgeted versus actual expenditures. For section 5 (actions/services) also did not show any material differences, with a slight increase in actual expenses. The final section 6 (actions/services) had two areas of some difference in budgeted/actual expenditures. Within 6.7 the budgeted funds were delineated for certificated salaries, though Library Media Aides are classified positions, with a lower hourly salary. And for 6.8, release time with additional timesheet salaries was not needed, as collaboration time occurred during certificated contracted time. Unfortunately, under 6.4, the full-time counselor went on medical leave in March and a substitute was not found to assign to this position.

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.

Action 1: The District plans to continue with this work related to the physical health of students and support through the TOSA. In addition, the TOSA will facilitate the Wellness Task Force in reviewing the new California Health Standards and their alignment and implementation across schools (See Goal 3, Actions 1.1 etc.).

Action 2: This emphasis and support of counseling services will continue with the increased middle school counseling positions and the school safety advocates. In addition, the support of the SRO program, in collaboration with the City of SM, SMPD and the high school district will continue. This work at the middle schools, with the GREAT program, and the connection the SROs have with students is highly valued.

Action 3: Continued implementation and support of the PBIS program, as well as Restorative Practices, through coaching and professional development. Trauma-informed strategies through Mental Health First Aid training, and other skills will be a focus, along with support of student attendance through the A2A program and SARB. (See Goal 3, Actions 3.1 etc.)

Action 4: The position of Wellness Coordinator is key to the work of Goal 5 as the manager and facilitator of many of the actions and services. This position connects with both administration and certificated staff at all the school sites and also provides professional development opportunities across the District.

Action 5: The implementation of the A2A program, with the support of the Prevention Coordinator, supports attendance work at all school sites, so this work will continue. In addition, the District is looking to purchase an additional module to from School Innovations to augment support to schools.

Action 6: The actions services within Action 6 are very important direct services to students by school counselors, Youth Services Bureau therapists and school safety advocates. In addition, the implementation of SEL strategies will continue. (See Goal 3, Actions 6.1 etc.)

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 7

Families will participate in their child's education.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator Middle School School Loop enrollment 18-19 School Loop enrollment: Goal: Student goal: 99% Household goal: 85% Baseline School Loop enrollment and access rates Percentage of students enrolled: Abbott: 97.5% Borel: 95.4% Bowditch: 99.1% Bayside: 98.3% Percentage of households enrolled: Abbott: 65.8% Borel: 75.9% Bowditch: 94.2% Bayside: 78.8%</div>	<div>SchoolLoop Enrollment: NOT MET: Student Enrollment - 98.2% NOT MET: Parent Enrollment - 83%</div>

Expected

Metric/Indicator

Number of participants
DELAC/DAC sign-in sheets

18-19

DAC/DELAC attendance goal: Goal: 30 parents attending/participating

Baseline

DAC/DELAC attendance: 15

Metric/Indicator

Family Engagement Learning Institute: Participating Schools and Measurable Outcomes

18-19

Goal:
Participating School: 12
Parent Events: 12

Baseline

Baseline established in 2017-2018
Schools: 6
Parent Events: 6

Metric/Indicator

Parent Institute for Middle School Families: I am Here and Ready to Learn

18-19

Baseline to be determined

Baseline

Baseline to be determined in 2018-2019

Actual

DELAC/DAC Average Parent Attendance:
NOT MET: 8.75 parents per meeting

Family Engagement Learning Institute:
NOT MET - 6 Schools Participating
NOT MET - 6 Parent Events

Parent Institute for Middle School Families:
Baseline Not Established - Program not implemented

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

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

1. Engage parents in learning how to support students in school through: 1.1 Provide District-wide Parent Workshops. (One series of workshops will target families of fifth and sixth grade students who are English Learners or Socioeconomically disadvantaged to support students in becoming College & Career ready.) 1.2 Provide translation and interpreting services that increase outreach to families and encourage participation in school and district events. 1.3 Translator organizes district and site translating and interpreting services 1.4 Use electronic means of communicating with parents in middle schools 1.5 LCAP Engagement of stakeholders through meetings and district events 1.6 (NEW) Provide Family Engagement Learning Institute for schools to increase alignment of academics to parent engagement activities 1.7 (NEW) Use information from Communication Committee to inform District and Site communication practices 1.8 (NEW) Provide district level support for family engagement to include transportation to and from events at school for North Central residents, family engagement professional development and/or technical assistance.	1.1 PARTIALLY MET - As planned, district-wide parent workshops were held, particularly engagements focused on wellness, health education, and social-emotional support strategies. One series of workshops on College & Career readiness was not held due to the departure of specific staff from the District. Actual costs for materials turned out to be less than planned. 1.2 MET - Translation and interpreting services were provided that increased outreach to families and encouraged their participation in school and district events. 1.3 MET - The District Translator organized district and site translating and interpreting services as planned. 1.4 MET - District middle schools and their teachers improved their communication with parents using communication tools such as SchoolLoop and various social media. 1.5 MET - As part of the LCAP planning process, families and other stakeholders were engaged through series of "input" and "feedback" meetings and district events. 1.6 MET - The Family Engagement Learning Initiative supported seven schools to engage families on topics of academic improvement.	1.1 4000 & 5000: Books & Supplies and Services & Other Supplemental \$20,000 1.2 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Locally Defined \$90,000 1.3 2000 & 3000: Classified Salaries & Benefits Supplemental \$61,267 1.3 2000 & 3000: Classified Salaries & Benefits Title III \$22,661 1.4 5000-5999: Services And Other Operating Expenditures Base \$25,000 1.5 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Supplemental \$16,000 1.6 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Supplemental \$25,000 1.7 \$0 1.8 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Prior Year S&C Carryover \$100,000	1.1 4000-4999: Books And Supplies Supplemental 12,397.26 1.2 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Locally Defined 100,679 1.3 2000 & 3000: Classified Salaries & Benefits Supplemental 63,458.35 1.3 2000 & 3000: Classified Salaries & Benefits Title III 23,146.69 1.4 5000-5999: Services And Other Operating Expenditures Base 22,668.32 1.5 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Supplemental 32,803 1.6 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Supplemental 22,043 1.8 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Prior Year S&C Carryover 41,473.65
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1.7 MET - The District Communication Committee reviewed current family communication and engagement activities and provided feedback to District and Site Leaders to improve communication practices.

1.8 MET - The District provided North Central families with additional transportation to and from events at their children's schools and for family learning workshops. Actual expenses were lower than planned when existing transportation service contracts were able to cover some of the expense.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Provide School Site support	2.1 MET - The District provided identified schools with additional funding to support and improve site English Language Advisory Committees and parent education. While all sites took advantage of these resources, actual costs were lower than planned due to the availability of other resources, including PTA dollars.	2.1 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Supplemental \$34,320	2.1 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Supplemental 8,924
2.1 Parent Education and ELAC Support (Bayside, Abbott, Audubon, Baywood, Beresford, Borel, College Park, Fiesta Gardens, George Hall, Highlands, Laurel, LEAD, Meadow Heights, North Shoreview, Sunnybrae, San Mateo Park)		2.1 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Title I \$9,669	2.1 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Title I 1,117
2.2 Provide School Site Community Outreach Coordinators to support schools in engaging EL families in their child's education (Abbott, Bayside, Baywood, Borel, Fiesta Gardens, Laurel, LEAD, SM Park, Sunnybrae)	2.2 MET - The identified schools employed School Community Outreach Coordinators to strengthen school engagement with family and community	2.2 2000 & 3000: Classified Salaries & Benefits Supplemental \$170,022	2.2 2000 & 3000: Classified Salaries & Benefits Title I 150,974
		2.2 2000 & 3000: Classified Salaries & Benefits Title I \$33,063	2.2 2000 & 3000: Classified Salaries & Benefits Title I 25,211

2.3 Engage parents through Parent Involvement Preschool Program (Lead, George Hall, Fiesta Gardens, Turnbull)	<p>stakeholders. Fewer dollars than planned were expended due to small adjustments in daily assignments and the assumption of some outreach coordinator duties by existing staff.</p> <p>2.3 MET - The identified schools improved their engagement with their families with the support of the Parent Involvement Preschool program.</p>	2.3 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Other \$59,510	2.3 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Other 59,510
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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.

Overall, the implementation of the actions and services to achieve Goal 5 was very successful. The District fully met 10 of 11 (91%) of the planned activities/services, and partially met the one outlier (26%). With the exception of a planned parent workshop series that did not occur due to staff departure from the District, district-wide parent workshops continued to be robust, particularly in the focus on wellness, health education, and social-emotional support strategies.

District translation and interpreting services were implemented with fidelity this year; however the demand continued to outstrip services available. At mid-year, the District adjusted and increased its investment and implementation: contracts with outside vendors were added; the translator hourly rate was raised to be competitive with neighboring districts; and the guaranteed minimum hours for any given assignment was doubled.

The District continued its partnership with the Family Engagement Learning Initiative, although the plan to engage 12 schools in this work was scaled back to six. The six schools built engagement opportunities for families, particularly those that deepened family understanding of academic learning goals. The engagement focus for all schools was in English Language Arts. Bringing together parents, teachers, and administrators the teams worked to develop a year long implementation plan that focused on sharing common expectations with parents.

The District expanded its efforts this year to engage families and community groups in the LCAP and SPSA processes. Through a series of regional and targeted LCAP engagements (DELAC, PTA Council, Families with special education students), the District held

over a dozen district-wide "input" and "feedback" opportunities involving several hundred families. Similarly schools engaged their ELACs, SSCs, and PTAs in input and feedback on their SPSAs.

Middle Schools utilized electronic means of communicating through School Loop and took advantage of District social media resources. All four middle schools and the 6-8th grades at North Shoreview participated. In addition the District Communications Committee survey families and staff and established guidance and an implementation plan to standardize the implementation of electronic communications, with School Loop used at middle schools and Class Dojo used at elementary schools.

Through the expanded use of School Community Outreach staff at targeted schools, sites strengthened their communication and hosted parent education programs with stronger turnout. District middle schools in particular focused discussion around social and emotional health issues. Several elementary schools and our preschool programs implemented Parent Involvement Program (PIP) with fidelity this year. Families participated in PIP as well as the World Cafe activities that reportedly supported an increase in participation.

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

The effectiveness of the actions and services provided under Goal 7 is evident in different ways. Although one family workshop series went undelivered, the number of parents engaged in District wellness, health education, and social emotional support strategies increased this year. Family Engagement Learning Initiative teams with parent members increased. The District did see a drop in parent involvement in DELAC, but LCAP and SPSA efforts to involve families in these planning processes resulted in increased engagement. For translation services, with increased investments and reworking of systems, anecdotal reports by the end of the year suggested improved satisfaction. The District did not meet its SchoolLoop enrollment targets but did see improvement in the actual enrollment numbers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual expenses for additional transportation for North Central families were lower than planned when existing transportation service contracts were able to cover some of the expense.

Site costs for English Language Advisory Committees and parent education were lower than planned primarily due to the availability of other resources, including PTA dollars. Dollars for School Community Outreach Coordinators were lower than planned due to small adjustments in daily assignments and the assumption of some outreach coordinator duties by existing staff.

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.

As a result of this analysis, the District is reframing this goal area as follows: "Strengthen school-home communications, integrate family assets into school services, and engage families to deepen their support for their child's academic and social-emotional growth in alignment with the school." This reframing brings greater focus on improving school-home communications and recognizing that integrating existing family assets (particularly cultural assets) into the school is a critical to improve instructional and social-emotional supports for students (see Goal 4 goals/actions/expenditures). In addition, as a result of this analysis, the District will focus particular attention on the frequency and quality of Teacher Family conferencing--a high leverage engagement that can dramatically improve student outcomes (see Goal 4, Action 2.4). Also the District will intensify its standardize communications using SchoolLoop and Class Dojo (Goal 4, Actions 1.4 and 1.7). Finally, as a result of this analysis, the District will review current LCAP measures and targets for Goal 4 and revise, particularly to include additional measures and targets re: family engagement in the Family Engagement Learning Initiative; number of Teacher/Family conferences at different reporting periods during the year; translator services satisfaction. Schools set baselines and targets for family engagement that can be rolled up into a District baseline and target (see Goal 4, Action 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 8

Students will make progress toward meeting or exceeding grade level California Standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator CAASPP Results ELA</div>	<div>Metric/Indicator CAASPP Results ELA</div> <div>The Indicators are taken from the CA School Dashboard MET - Green for all students. NOT MET - 23.8 points above level 3</div> <div>Hispanic/Latino Students: MET - Yellow NOT MET - 44 points below level 3</div> <div>White Students: MET - Blue NOT MET - 56.7 points above level 3</div> <div>Asian Students: MET - Blue MET - 80.4 points above level 3</div> <div>Two or More Races: MET - Blue</div>

Expected

18-19

The dashboard indicator: Goal: Green for all students.
37.6 points above level 3

Hispanic/Latino Students: Goal: Yellow
21.2 points below level 3

White Students:
Goal: Blue
57 points above level 3

Asian Students:
Goal: Blue
80 points above level 3

Two or More Races:
Goal: Blue
60 points above level 3

Filipino Students:
Goal: Blue
45 points above level 3

Pacific Islander Students: Goal: Yellow
11.1 points below level 3

Actual

MET - 66.1 points above level 3

Filipino Students:
NOT MET - Green
NOT MET - 36.6 points above level 3

Pacific Islander Students:
NOT MET - Orange
NOT MET - 30 points below level 3

Expected

Baseline

The dashboard indicator is Green for all students.
23.6 points above level 3

Hispanic/Latino Students: Yellow
38.2 points below level 3

White Students: Blue
50.7 points above level 3

Asian Students: Blue
78.5 points above level 3

Two or More Races: Blue
56.4 points above level 3

Filipino Students: Green
37.3 points above level 3

Pacific Islander Students: Yellow
25.1 points below level 3

Metric/Indicator

CAASPP Results Mathematics

18-19

The dashboard indicator is Goal: Green for all students.
19.5 points above level 3

Hispanic/Latino Students: Goal: Yellow
31 points below level 3

White Students:
Goal: Blue
39.6 points above level 3

Asian Students:
Goal: Blue
86 points above level 3

Two or More Races:
Goal: Blue
49 points above level 3

Actual

Metric/Indicator

CAASPP Results Mathematics

The Indicators are taken from the CA School Dashboard
MET - Green for all students.
NOT MET - 7.7 points above level 3

Hispanic/Latino Students:
NOT MET - Orange
NOT MET - 70.2 points below level 3

White Students:
NOT MET - Green
NOT MET - 32.7 points above level 3

Asian Students:
MET - Blue
MET - 89.2 points above level 3

Two or More Races:
MET - Blue

Expected

Filipino Students:
Goal: Green
23.5 points above level 3

Pacific Islander Students: Goal: Green
12 points below level 3

Baseline

The dashboard indicator is Green for all students.
9.5 points above level 3

Hispanic/Latino Students: Yellow
61 points below level 3

White Students: Green
31.6 points above level 3

Asian Students: Blue
84.5 points above level 3

Two or More Races: Blue
45.2 points above level 3

Filipino Students: Green
12.5 points above level 3

Pacific Islander Students: Yellow
42 points below level 3

Metric/Indicator

Galileo ELA

18-19

Goal: 56% of classes meet or exceeded growth targets.
58% of all students met or exceeded standard on final benchmark.

Baseline

102 out of 224 classes met or exceeded growth targets (46%).
52% of all students met or exceeded standard on final benchmark.

Metric/Indicator

Galileo Mathematics

Actual

MET - 55.6 points above level 3

Filipino Students:
MET - Green
NOT MET - 10.3 points above level 3

Pacific Islander Students:
NOT MET - Orange
NOT MET - 55.8 points below level 3

Metric/Indicator

Galileo ELA

MET - 121 out of 206 classes met or exceeded growth targets (59%).
MET - 61% of all students met or exceeded standard on final benchmark.

Metric/Indicator

Galileo Mathematics

Expected

18-19

Goal: 60% classes met or exceeded growth targets.
63% of all students met or exceeded standard on final benchmark.

Baseline

108 out of 214 classes met or exceeded growth targets (50%).
57% of all students met or exceeded standard on final benchmark.

Metric/Indicator

Fountas & Pinnell Assessment

18-19

Goal: Grades K-2 reading assessment: determined from baseline.

Small group instruction observation: determined from baseline.

Metric/Indicator

CAASPP Results Socioeconomically Disadvantaged Students ELA

18-19

Dashboard indicator:
Goal: Yellow
Status - 9.4 points below level 3

Baseline

Dashboard indicator: Yellow
Status - Low, 49.4 points below level 3

Metric/Indicator

CAASPP Results Socioeconomically Disadvantaged Students Math

18-19

Dashboard indicator:
Goal: Yellow
Status - 38.9

Baseline

Dashboard indicator: Yellow
Status - Low, 68.9 points below level 3

Metric/Indicator

Actual

MET - 141 out of 214 classes met or exceeded growth targets (66%).
NOT MET - 53% of all students met or exceeded standard on final benchmark.

Metric/Indicator

Fountas & Pinnell Assessment

Baseline Established:

71.1% K-2 Students Met Grade Level

Small group instruction observation data was unable to be tracked.

Metric/Indicator

CAASPP Results Socioeconomically Disadvantaged Students ELA

Dashboard indicator:

MET - Yellow
NOT MET - Status - 50 points below level 3

Metric/Indicator

CAASPP Results Socioeconomically Disadvantaged Students Math

Dashboard indicator:

NOT MET - Orange
NOT MET - Status - 73.8 points below level 3

Metric/Indicator

Expected

CAASPP Results English Learners ELA:

18-19

Dashboard indicator:

Goal: Green

Status - 5.9 points above level 3

Baseline

Dashboard indicator: Yellow

Status - Low, 34.1 points below level 3

Metric/Indicator

CAASPP Results English Learners Math:

18-19

Dashboard indicator:

Goal: Green

Status - 15.7 points below level 3

Baseline

Dashboard indicator: Yellow

Status - Low, 45.7 points below level 3

Metric/Indicator

Math Support Data - Math Support cohort change in performance on CAASPP Math assessment:

18-19

Goal: Change in distance from level 3 from previous year: +20

Baseline

Change in distance from level 3 from 2015-2016: +3.4

Metric/Indicator

English Learner Progress:

Dashboard Indicators

Progress on CELDT

Reclassification Rate

At risk and Long-Term English Learner Rates

Actual

CAASPP Results English Learners ELA

Dashboard indicator:

NOT MET - Yellow

NOT MET - Status - 35 points below level 3

Metric/Indicator

CAASPP Results English Learners Math

Dashboard indicator:

NOT MET - Orange

NOT MET - Status - 49.9 points below level 3

Metric/Indicator

Math Support Data - Math Support cohort change in performance on CAASPP Math assessment

Change in Distance from level 3:

MET - +22.19

Metric/Indicator

English Learner Progress:

Dashboard Indicators

Progress on ELPAC

Reclassification Rate

At risk and Long-Term English Learner Rates

Expected

18-19

Dashboard indicator:

Goal: Green

Transition to ELPAC - Meet or Exceed state standard

40% of eligible students reclassified FEP

At-Risk ELs: 347 (3.6%)

LTEL: 216 (2.7%)

Baseline

Dashboard indicator: Orange

57.4% of ELs making one level of progress or are level 4/5

21% of eligible students reclassified FEP

At-Risk ELs: 347 (7.6%)

LTEL: 216 (4.7%)

Metric/Indicator

CAASPP Assessment 3rd-8th Grade

18-19

CAASPP Participation Rate: Goal: 99.5%

Baseline

CAASPP Participation Rate: 99.5%

Metric/Indicator

Galileo Assessment 3rd-8th Grade

18-19

Assessment:

Galileo Participation Rates: Goal: 98%

Baseline

Galileo Participation Rate: 97.3%

Metric/Indicator

Percentage of Faculty Attending Professional Development

18-19

Percent teachers participating in Professional Development: Goal: 95%

Baseline

Percent teachers participating in Professional Development: 89.8%

Metric/Indicator

Actual

With the translation to ELPAC, the 2018 Dashboard did not report a performance level since only one year of scores are available.

N/A - No Dashboard Indicator for 2018

N/A - No EL Progress Data

NOT MET - 29.8% of eligible students reclassified FEP

N/A - No At-Risk ELs Data

N/A - No LTEL Data

Metric/Indicator

CAASPP Assessment 3rd-8th Grade

NOT MET - CAASPP Participation Rate: 98.6%

Metric/Indicator

Galileo Assessment 3rd-8th Grade

NOT MET - Galileo Participation Rate: 95.3%

Metric/Indicator

Percentage of Faculty Attending Professional Development

MET - 97.2% of Faculty Attended Professional Development

Metric/Indicator

Daily Use of Technology

Expected

Daily Use of Technology

18-19

Goal: Average daily device usage over a 7 day period: 3500

April 2017 drive usage:

- Forms: 4000
- Slides: 50000
- Sheets: 20000
- Docs: 400000
- Files Uploaded: 1400000

Baseline

Average daily device usage over a 7 day period: 3100

April 2017 drive usage:

- Forms: 2659
- Slides: 31764
- Sheets: 11570
- Docs: 263405
- Files Uploaded: 732926

Actual

MET - Average daily device usage over a 7 day period: 4,500

April 2019 drive usage:

NOT MET - Forms: 1,364

NOT MET - Slides: 19,978

NOT MET - Sheets: 7,995

NOT MET - Docs: 134,049

NOT MET - Files Uploaded: 349,523

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8A1 Provide structures and supports to continue to support implementation of California standards in Math, English-Language Arts/English Language Development and Science	8A1.1 PARTIALLY MET - Middle School Science teams met regularly to support implementation of NGSS and prepare for materials adoption.	8A1.1 1000 & 3000: Certificated Salaries & Benefits Supplemental \$128,000	8A1.1 Supplemental
8A1.1 Teacher Collaboratives in Science, ELA and Mathematics will meet to examine instructional	Elementary math teacher collaborative met 6 times to extend and support integration of the standard for mathematical	8A1.1 1000 & 3000: Certificated Salaries & Benefits Prior Year S&C Carryover \$100,000	8A1.1 1000, 3000 & 5000: Certificated Salaries, Benefits & Services Prior Year S&C Carryover 12,747.53

practices, adopted curriculum and instructional improvement.
 8A1.2 Provide transitional materials for California Standards in Science (NGSS) for Middle School and begin pilot for Middle School Science instructional materials.
 8A1.3 Coaching between middle school math teacher and elementary schools for 3rd, 4th and 5th grade teachers (Math Collaborative)
 8A1.4 Provide student identification in Gifted and Talented and Compacted Math Pathways Programs

practices in the classroom. Middle School math collaborative met 4 times and attend professional learning through Silicon Valley Math Initiative. Elementary ELA teacher collaborative met 6 times to engage in lesson study using Benchmark curriculum. Middle School ELA/ELD team met 4 times to build shared understanding of ways to support English Learners by typology.

8A1.2 MET - NGSS transitional materials were provided to all 6-8 science classrooms. Both Elementary and Middle school pilot teacher teams were formed. Middle School piloted two curricula. Elementary reviewed materials this spring and will choose materials to pilot in the fall.

8A1.3 MET - Two math Teachers on Special Assignment provided in class coaching and support to 20 3rd - 5th grade teachers.

8A1.4 MET - District identified assessments were used to identify students eligibility for the Gifted and Talented Program and for entry into the 6th & 7th Grade Compacted Math Pathways. 350 students, as a result of parent requests, were assessed for Gifted and Talented. All 5th and 6th grade students were screened for Compacted Math.

8A1.2 4000-4999: Books And Supplies Lottery 20,000

8A1.3 1000 & 3000: Certificated Salaries & Benefits Supplemental \$79,024

8A1.4 1000 & 3000: Certificated Salaries & Benefits Base \$10,000

8A1.2 4000 & 5000: Books & Supplies and Services & Other Lottery 45,421

8A1.3 1000 & 3000: Certificated Salaries & Benefits Supplemental 81,962.70

8A1.4 1000 & 3000: Certificated Salaries & Benefits Base 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8A2. Provide additional supports for targeted students 8A2.1 Para support for teachers to provide small group instruction (Audubon, Beresford, College Park, Fiesta Gardens, Lead, Laurel,) 8A2.2 Provide extra support for students during after school Homework Clubs/Tutoring programs (Abbott, Bayside, Borel, Bowditch, Fiesta Gardens, Sunnybrae) 8A2.3 Provide additional library/computer staff hours to support student learning (Abbott, Bayside, Borel, College Park, Sunnybrae) 8A2.4 Provide additional elective FTE in middle schools so that students may pursue electives when they exit math or reading support classes (Bayside) 8A2.5 Dean of Students (Bayside 1.0 FTE, Borel .5 FTE, Abbott.5 FTE) 8A2.6 Use additional teacher hourly to provide assessment for Kindergarten students (Sunnybrae)	8A2.1 MET - Para educators supported teachers in small group instruction, as planned, at Audubon, Beresford, College Park, Fiesta Gardens, LEAD and Laurel Elementary Schools. 8A2.2 PARTIALLY MET - Teachers and para educators provided extra support for students during after-school Homework Clubs and tutoring programs, as planned, at Abbott, Bayside, Borel, and Bowditch Middle Schools and Sunnybrae Elementary School. Fiesta Gardens ES was unable to identify staff for its program, and therefore extra support was not provided. Overall, demand for teacher/para educator extra time was not as great as expected, and so actual expenditures were lower than budgeted. 8A2.3 MET - Abbott, Bayside, and Borel Middle Schools and College Park and Sunnybrae Elementary Schools all hired library/computer staff for additional hours to support student learning. Sites did make local decisions to adjust the amount of those additional hours, so planned budget was greater than actual. 8A2.4 MET - Bayside Middle School provided additional elective offerings using additional staff, as funded.	8A2.1 1000 & 3000: Certificated Salaries & Benefits Supplemental \$178,973 8A2.2 1000 & 3000: Certificated Salaries & Benefits Supplemental \$75,113 8A2.2 1000 & 3000: Certificated Salaries & Benefits Title I \$7,000 8A2.3 1000-4000: Employee Salaries, Benefits, Books & Supplies Supplemental \$91,331 8A2.4 1000 & 3000: Certificated Salaries & Benefits Supplemental \$58,745 8A2.5 1000 & 3000: Certificated Salaries & Benefits Supplemental \$230,414 8A2.6 1000 & 3000: Certificated Salaries & Benefits Supplemental \$4,000	8A2.1 2000 & 3000: Classified Salaries & Benefits Supplemental 162,025.79 8A2.2 1000-4000: Employee Salaries, Benefits, Books & Supplies Supplemental 25,480.90 8A2.2 1000 & 3000: Certificated Salaries & Benefits Supplemental 2,517.72 8A2.3 2000 & 3000: Classified Salaries & Benefits Supplemental 48,518.55 8A2.4 1000, 3000 & 5000: Certificated Salaries, Benefits & Services Supplemental 59,968.04 8A2.5 1000 & 3000: Certificated Salaries & Benefits Supplemental 200,010.29 8A2.6 1000 & 3000: Certificated Salaries & Benefits Supplemental 1,415

8A2.5 MET - Bayside, Borel, and Abbott Middle Schools hired Student Deans as planned.

8A2.6 MET - Sunnybrae Elementary School Kindergarten teachers worked extra time to assess their students, analyze the data, and plan adjusted instruction. Some efficiencies in use of teacher meeting time resulted in lower actual expenditures.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8A3. Use assessment data to inform instruction (most actions were in Goal 4)	8A3.1 PARTIALLY MET - Elementary teams met for 3 data cycles around reading and benchmark assessment data.	8A3.1 1000 & 3000: Certificated Salaries & Benefits Supplemental \$89,300	8A3.1 1000 & 3000: Certificated Salaries & Benefits Supplemental 22,293
8A3.1 Elementary and Middle school (NEW) ongoing data analysis meetings and professional development and provide teacher release/teacher hourly for staff to study student data trends and monitor academic growth. Elementary teams will meet at least 3 times/year and middle school teams will meet at least 2 times/year.	Middle school teams met in subject area groups around benchmark assessment data. However, the Middle School teams did not meet with the anticipated frequency, nor did they require release time or additional external resources.	8A3.2 5000-5999: Services And Other Operating Expenditures Locally Defined \$100,000	8A3.2 5000-5999: Services And Other Operating Expenditures Locally Defined 38,265
8A3.2 Teachers and administrators will use an assessment reporting tool to gather formative and summative student performance data throughout the year.	8A3.2 MET - All assessment data was collected by the appropriate assessment data platform. The data was then also transferred to our student information system for record keeping and sharing with other platforms.	8A3.3 2000 & 3000: Classified Salaries & Benefits Supplemental \$80,610	8A3.3 2000 & 3000: Classified Salaries & Benefits Supplemental 82,371.83
8A3.3 Teachers and administrators will utilize the		8A3.4 1000 & 3000: Certificated Salaries & Benefits Locally Defined \$32,975	8A3.4 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Locally Defined 34,641

reports and information prepared by district data analytics staff.
8A3.4 Site coordinators will support the implementation of California Assessment of Student Performance and Progress (CAASPP)

8A3.3 MET - Leadership meetings used a wide variety of reports and visualizations to aid in inquiry and planning. Prepared reports were also used for LCAP and SPSA planning by leaders and stakeholders.

8A3.4 MET - Participation rate goals continue to be met, supported by the work done by site testing coordinators.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8A4 Professional Development for Administrators and Teachers: 8A4 .1 Technology Teacher on Special Assignment (TOSA) will provide Professional Learning to use technology tools for instruction and assessment. 8A4.2 Math Professional Learning through Silicon Valley Math Initiative will provide opportunities for teachers and administrators to attend high quality professional development in mathematics. 8A4.3 Summer Institute Professional Learning provides opportunities for teachers to learn in-depth in a subject area. Summer Institutes are planned for Early Learning Math Initiative, CPM Math for new teachers, Middle School Science- NGSS for 8th Grade, ELA/ ELD for Middle School teachers. Includes	8A4 .1 PARTIALLY MET - Technology Teacher on Special Assignment (TOSA) provided limited Professional Learning to use technology tools for instruction and assessment due to his partial reassignment to the Middle School Spanish Immersion Program. 8A4.2 MET - Math Professional Learning through Silicon Valley Math Initiative provided opportunities for teachers and administrators to attend high quality professional development in mathematics. This learning occurred at trainings, in districtwide PLCs, and through on-site coaching at George Hall, Meadow Heights, and LEAD. 8A4.3 MET - Summer Professional Learning opportunities for teachers	8A4.1 1000 & 3000: Certificated Salaries & Benefits Locally Defined \$62,005 8A4.1 1000 & 3000: Certificated Salaries & Benefits Supplemental \$62,005 8A4.2 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Title II \$10,000 8A4.3 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Supplemental \$27,000 8A4.4 1000 & 3000: Certificated Salaries & Benefits Supplemental \$66,929 8A4.4 1000 & 3000: Certificated Salaries & Benefits Locally Defined \$66,929	8A4.1 1000, 3000 & 5000: Certificated Salaries, Benefits & Services Locally Defined 52,762 8A4.1 1000, 3000 & 5000: Certificated Salaries, Benefits & Services Supplemental 52,761 8A4.2 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Title II 9,824 8A4.3 1000, 3000 & 5000: Certificated Salaries, Benefits & Services Supplemental 27,595.79 8A4.4 1000, 3000 & 5000: Certificated Salaries, Benefits & Services Supplemental 69,185 8A4.4 1000, 3000 & 5000: Certificated Salaries, Benefits & Services Locally Defined 69,185

<p>Teacher hourly pay, materials and presenter costs.</p> <p>8A4.4 Teachers on Special Assignment for Math and Science will provide ongoing teacher support for high-quality instruction and curriculum development. The TOSA's have primary responsibilities; help facilitating learning and understanding of new standards, supporting the adoption/implementation of new instructional materials and supporting teachers in implementing effective instructional strategies. (2 FTE)</p> <p>8A4.5 Support for classified and certificated staff to earn teaching credentials in hard to fill positions including special education, math and science.</p> <p>8A4.6 New teachers will be supported in their induction process through assigned support providers and the New Teacher Institute.</p> <p>8A4.7 Ongoing professional learning for ELA/ELD will take place during the school year and a variety of other options will be offered during the school year. This will include Reading Assessment PD, Math PD, and ELA/ELD PD.</p> <p>8A4.8 Consultants to provide professional development for administrators, teachers and classified staff on cultural competency, supporting English learners and/or students who are socioeconomically disadvantaged and promoting effective</p>	<p>to learn in-depth in a subject area. Summer Institutes supported teacher learning for Early Learning Math Initiative, CPM Math for new teachers, Middle School Science-NGSS for 8th Grade, and ELA/ELD for Middle School teachers.</p> <p>8A4.4 MET - Two Teachers on Special Assignment (one for Math and one for Science) provided ongoing teacher learning around instruction and curriculum development by facilitating districtwide Teacher Collaboratives, presenting at school sites and coaching teachers.</p> <p>8A4.5 PARTIALLY MET - District supported Certificated staff with obtaining their Montessori credentials as needed. Anticipated support for staff in other hard to fill positions did not materialize.</p> <p>8A4.6 MET - New teachers were supported in their induction process through assigned support providers and the New Teacher Institute, which was held over the summer.</p> <p>8A4.7 PARTIALLY MET - Ongoing professional learning was offered over the course of the year through Teacher Collaboratives (Math), Teacher Training (F&P Reading Assessment), and Lesson Study (ELA/ELD and Math).</p>	<p>8A4.4 1000 & 3000: Certificated Salaries & Benefits Title II \$105,536</p> <p>8A4.5 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Title II \$25,000</p> <p>8A4.6 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Locally Defined \$93,362</p> <p>8A4.7 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Prior Year S&C Carryover \$571,424</p> <p>8A4.8 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Supplemental \$91,000</p> <p>2A4.8 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Title III \$27,000</p>	<p>8A4.4 1000 & 3000: Certificated Salaries & Benefits Title II 108,125</p> <p>8A4.5 5000-5999: Services And Other Operating Expenditures Title II 13,796</p> <p>8A4.6 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Locally Defined 53,379.84</p> <p>8A4.7 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Prior Year S&C Carryover 121,244.87</p> <p>8A4.8 5000-5999: Services And Other Operating Expenditures Supplemental \$13,000</p> <p>2A4.8 5000-5999: Services And Other Operating Expenditures Title III 8,100</p>
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collaboration to improve student outcomes.

8A4.8 MET - District hired consultants to provide professional development for administrators, teachers and classified staff on cultural competency, supporting English learners and/or students who are socioeconomically disadvantaged and promoting effective collaboration to improve student outcomes.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8A5. Site-based Professional Development 8A5.1 Site-based professional development on instructional strategies and/or exemplar classroom observations(Borel, College Park, Fiesta Gardens, Foster City, Laurel, North Shoreview Montessori, Parkside, and San Mateo Park) 8A5.2 IB Professional Development and Conferences (Borel and Sunnybrae)	8A5.1 MET - The 8 identified sites provided professional development opportunities for their teachers in key instructional strategies and using classroom observations. The budgeted expenditures for this action were significantly higher than actuals primarily due to an adjustment in the after-school meeting schedule which meant teachers were not paid extra time. 8A5.2 MET - Borel Middle School and Sunnybrae Elementary School provided professional development and paid for conferences to support their implementation of the International Baccalaureate program. Again, the budgeted expenditures for this action were significantly higher than actuals primarily due to an adjustment in the after-school meeting schedule which meant teachers were not paid extra time.	8A5.1 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Title I \$13,000 8A5.1 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Supplemental \$80,924 8A5.2 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Locally Defined \$20,000	8A5.1 Title I 0 8A5.1 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Supplemental 28,675 8A5.2 1000, 3000 & 5000: Certificated Salaries, Benefits & Services Locally Defined 11,935.63

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8A6. Provide devices and support for students to use for learning	8A6.1 MET - Devices have been both refreshed and expanded. Average daily use of the devices continues to increase. Computer-based assessment participation rates continue to be near 100%.	8A6.1 4000-4999: Books And Supplies Base	
8A6.1 Students in grades 3-8 will have access to technology devices for learning and assessment purposes.	8A6.2 PARTIALLY MET - The devices that had been in TK-2 classrooms unexpectedly had their support pulled from the manufacturer. A plan has been made to refresh these devices with working technology and is in the process of being rolled out.	8A6.2 4000-4999: Books And Supplies Base	
8A6.2 Students in grades TK-2 will have access to technology devices for learning and assessment purposes.	8A6.3 NOT MET - A plan and curriculum for digital citizenship and technology literacy is still in the early stages of development. The Technology TOSA leading this work was unexpectedly reassigned to other duties this year.	8A6.3 \$0	
8A6.3 Develop plans and curate resources for educating students about the ethical and safe use of the internet as a learning tool.	8A6.4 - NOT MET - The Technology TOSA leading this work was unexpectedly reassigned to other duties this year.	8A6.4 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Supplemental \$20,000	8A6.4 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Supplemental 0
8A6.4 Technology Teacher Leaders & teacher hourly for Teacher Technology Leaders to support increased level of student technology tools.			

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8B1 Provide district-level support for English Learners to make progress learning English and achieving academic standards	8B1.1 PARTIALLY MET- Coordinator of English Learner Services provided support to 3 elementary principals to design and implement a scope and sequence for teacher professional learning delivered by principals.	8B1.1 1000 & 3000: Certificated Salaries & Benefits Supplemental \$63,852	8B1.1 1000, 3000 & 5000: Certificated Salaries, Benefits & Services Supplemental 106,661.07
8B1.1 Coordinator of Support for English Learners will provide support to sites as they roll out			

<p>Benchmark (elementary) and Springboard (middle) alongside integrated and Designated ELD.</p> <p>8B1.2 Purchase additional materials for newcomers and LTELs that complement Benchmark and Springboard.</p> <p>8B1.3 Write and communicate English Learner Master Plan in order to develop consistent support for English Learners. (No additional cost will be funded through Teacher Collaboratives)</p> <p>8B1.4 Administer ELPAC to initial and continuing EL students as a summative measure.</p> <p>8B1.5 Program Specialist trains and supports Reading Specialists</p> <p>8B1.6. Reading Recovery trained reading specialists will provide targeted intervention in grades TK-5 (all elementary schools)</p>	<p>The goals of professional learning were as follows: 1. Ensure instruction for all ELLs is aligned to grade-level standards in one area using content objectives. 2. Enrich and amplify instruction so that all students are supported with appropriate levels of scaffolding and rich, multiple entry points into the Benchmark curriculum that emphasizes depth over breadth using language objectives. 3. Walk away with a theoretical understanding of how language is learned and the pedagogy and research behind it.</p> <p>3B1.2 PARTIALLY MET- Coordinator of English Learner Services started to organize the purchase of additional materials for newcomer middle school programs at Bayside and Abbott middle schools. The LTEL and the Newcomer courses are in the process of redesign.</p> <p>3B1.3 PARTIALLY MET- Coordinator of English Learner Services wrote a 3 Year plan to do the following: Advance Rigorous Instruction for English Learners, Ensure High-Quality Language Programs, and Ensure Monitoring, Evaluation, and Accountability for English Learners. Coordination of resources in the three identified areas was presented through the LCAP process across stakeholder groups.</p>	<p>8B1.1 1000 & 3000: Certificated Salaries & Benefits Title I \$61,974</p> <p>8B1.1 1000 & 3000: Certificated Salaries & Benefits Locally Defined \$61,975</p> <p>8B1.2 4000-4999: Books And Supplies Title III \$10,000</p> <p>8B1.3 0</p> <p>8B1.4 1000-4000: Employee Salaries, Benefits, Books & Supplies Locally Defined \$100,000</p> <p>8B1.5 1000 & 3000: Certificated Salaries & Benefits Supplemental \$136,691</p> <p>8B1.6 1000 & 3000: Certificated Salaries & Benefits Supplemental \$1,697,717</p>	<p>8B.1 1000, 3000 & 5000: Certificated Salaries, Benefits & Services Title III 54,464.66</p> <p>8B1.1 1000 & 3000: Certificated Salaries & Benefits Locally Defined 0</p> <p>8B1.2 4000 & 5000: Books & Supplies and Services & Other Title III 4,016</p> <p>8B1.4 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Locally Defined 130,703</p> <p>8B1.5 1000, 3000 & 5000: Certificated Salaries, Benefits & Services Title I 139,938.79</p> <p>8B1.6 1000 & 3000: Certificated Salaries & Benefits Supplemental 1,695,592.14</p>
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8B1.4 MET- SMFC trained central and site examiners to administer the Initial and Summative ELPAC to EL students and then oversaw the implementation of ELPAC to all school sites.

8B1.5 MET- Program Specialist trained and supported all reading specialists through professional learning engagements that included the principal, as well as on coaching and feedback.

8B1.6 MET- Reading Recovery trained reading specialists provided targeted interventions to students in grades TK-5 in all elementary schools

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8B2- Provide site-level support for English Learners to make progress learning English and achieving academic standards 8B2.1 Moved to 2B1.6 8B2.2 Certificated teachers will provide additional reading intervention (North Shoreview, Sunnybrae) 2B2.3 Abbott and Bayside will provide specific classes to support newcomer students 2B2.4 Certificated staff will provide additional support to ELs at Park, Audubon, Brewer Island, and Fiesta Gardens and classified staff	8B2.2 PARTIALLY MET- Certificated teachers provided additional reading intervention at Sunnybrae but not at North Shoreview. North Shoreview had a vacancy. 2B3.4 MET- Abbott and Bayside provided specific newcomer classes to support newcomer students. Students who were new to US schools were placed at one of the two programs to ensure a healthy transition and receive intensified language development and emotional support.	8B2.2 1000 & 3000: Certificated Salaries & Benefits Supplemental \$49,383 8B2.2 1000 & 3000: Certificated Salaries & Benefits Title I \$226,658 8B2.3 2000 & 3000: Classified Salaries & Benefits Title I \$142,046 8B2.3 1000 & 3000: Certificated Salaries & Benefits Title III \$194,178	8B2.2 1000 & 3000: Certificated Salaries & Benefits Supplemental 27,761.37 8B2.2 1000, 3000 & 5000: Certificated Salaries, Benefits & Services Title I 91,371.12 8B2.3 2000 & 3000: Classified Salaries & Benefits Title I 115,141.96 8B2.3 1000, 3000 & 5000: Certificated Salaries, Benefits & Services Title III 234,503.33

will provide additional support for EL instruction at Bayside Academy, Borel, Bowditch, Meadow Heights, Laurel, Foster City, Audubon, Beresford)

2B2.4 MET- Certificated staff at Park, Audubon, and Brewer Island provided additional support to English Learners. Audubon, Bayside, Bowditch, Beresford, Meadow Heights, Borel, Foster City and Laurel classified staff provided additional support for ELs.

8B2.4 1000-4000: Employee Salaries, Benefits, Books & Supplies Supplemental \$370,403

8B2.4 1000-4000: Employee Salaries, Benefits, Books & Supplies Title I \$205,396

8B2.4 1000 & 3000: Certificated Salaries & Benefits Supplemental 416,582.47

8b2.4 1000-4000: Employee Salaries, Benefits, Books & Supplies Title I 122,049.70

Action 9

Planned Actions/Services

2B3 Improve learning for English Learners in Math
2B3.1 Math Foundations classes at the middle school provide an additional period of math for students to develop fluency, conceptual understanding and receive additional help in learning grade level math.
2B3.2 Students in middle school math support classes will use specialized software to meet the academic needs of ELs.
2B3.3 Ellevation Software to monitor and support EL students

Actual Actions/Services

2B3.1 Met- Math Foundations classes at the middle school were provided to provide an additional period of math for students to develop fluency, conceptual understanding and receive additional help with learning grade level math.
2B3.2 MET - Students in middle school math were provided with an online math learning program to support the academic needs of all student groups, including English Learners.
2B3.3 Met- Ellevation Software was used to monitor and support ELL students.

Budgeted Expenditures

8B3.1 1000 & 3000: Certificated Salaries & Benefits Supplemental 208,504

8B3.1 1000 & 3000: Certificated Salaries & Benefits Title I \$84,094

8B3.2 5000-5999: Services And Other Operating Expenditures Supplemental \$20,000

8B3.3 5000-5999: Services And Other Operating Expenditures Title III \$35,000

Estimated Actual Expenditures

8B3.1 1000 & 3000: Certificated Salaries & Benefits Supplemental 168,441.35

8B3.1 1000 & 3000: Certificated Salaries & Benefits Supplemental 62,196.19

8B3.2 5000-5999: Services And Other Operating Expenditures Supplemental 15,080

8B3.3 5000-5999: Services And Other Operating Expenditures Title III 33,000

Action 10

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
2B4 Schools provide high expectations, access, and support for students to succeed through the AVID program. 2B4.1 AVID program support and staff 2B4.2 AVID Program - Membership and Travel (Abbott, Borel, Bayside and Bowditch)	2B4.1 PARTIALLY MET - AVID program and certificated staffing in full implementation at Abbott, Bayside, Borel and Bowditch. AVID tutor positions remained mostly unfilled. 2B4.2 MET - AVID site administrators, elective teachers and content teachers attended AVID summer institute.	8B4.1 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Supplemental \$74,500 8B4.2 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Supplemental \$292,281	8B4.1 1000, 3000 & 5000: Certificated Salaries, Benefits & Services Supplemental 26,392.80 8B4.2 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Supplemental 193,546.63

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8B5 Provide extended learning opportunities for students who are English Learners and/or SED 8B5.1 Additional learning time (66.5 hours) will be provided via Summer School and Kick Off to Kindergarten 8B5.2 Provide Bus Passes for SED students in order to facilitate transportation to school. 8B5.3 Provide transportation for Homeless students 8B5.4 Provide bus transportation for after school intervention/homework programs	8B5.1 MET - Both Summer School and Summer Kick Off to Kindergarten programs were implemented, providing additional learning time to approximately 250 students. 8B5.2 MET - Identified students from so-called Socio-Economically Disadvantaged families were provided bus passes to support their access to and from school. 8B5.3 MET - Identified homeless students were provided bus passes to support their access to and from school. 8B5.4 NOT MET - The District anticipated that additional bus transportation would need to be provided to ensure academically struggling students would have access to extended-day school	8B5.1 1000-4000: Employee Salaries, Benefits, Books & Supplies Title I \$180,000 8B5.1 1000 & 3000: Certificated Salaries & Benefits Supplemental \$10,000 8B5.2 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000 8B5.3 5000-5999: Services And Other Operating Expenditures Title I \$10,000 8B5.4 5000-5999: Services And Other Operating Expenditures Title I \$150,000	8B5.1 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Title I 112,144.42 8B5.1 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Supplemental 19,358.55 8B5.2 5000-5999: Services And Other Operating Expenditures Supplemental 5,866 8B5.3 5000-5999: Services And Other Operating Expenditures Title I 10,500 8B5.4 5000-5999: Services And Other Operating Expenditures Title I 0

intervention and homework programs. In fact the additional demand for these students was met within existing bus transportation service contracts. As such, this allocation was not used.

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8B6. Professional Development for Administrators and Teachers on topics specific to unduplicated pupils. 8B6.1 Provide Reading Recovery training for 12 teachers (Reading Specialists and classroom teachers) and materials and training for current Reading Recovery trained teachers who serve unduplicated students.	8B6 MET - Administrators and Teachers engaged in professional learning on topics specific to unduplicated pupils. Professional Learning included trainings, coaching and collaborative team meetings.	8B6.1 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Title I \$199,834	8B6.1 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Title I 136,505.50
8B6.2 Early Learning Math Initiative professional development open to all teachers but focused on schools with students who have a high number of unduplicated students in order to increase conceptual understanding and communication in mathematics. ELMI PD will be 2 full days and 3 afterschool meetings for up to 54 teachers.	8B6.1 PARTIALLY MET - Reading Recovery training was provided to 9 reading specialists and teachers. 3 teachers discontinued training due to personal reasons.	8B6.2 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Supplemental \$71,398	8B6.2 1000, 3000 & 5000: Certificated Salaries, Benefits & Services Supplemental 27,595.79
8B6.3 Build ELD teacher and principal capacity to support students who are English Learners with ELA Achieve: Constructing Meaning (NEW)	8B6.2 MET - Teachers engaged in professional learning through the ELMI partnership that focused on unduplicated pupils. Professional Learning included trainings, coaching and collaborative team meetings over the summer and throughout the school year.	8B6.3 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Supplemental \$125,070	8B6.3 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Supplemental 96,756.62
8B6.4 Teacher on Special Assignment- ELD to support 2	8B6.3 MET - Teachers from four schools engaged in professional learning through a partnership with ELAchieve. Principals engaged in training and coaching.	8B6.4 1000 & 3000: Certificated Salaries & Benefits Supplemental \$140,000	8B6.4 1000 & 3000: Certificated Salaries & Benefits Supplemental 0

schools in implementing ELA Achieve (NEW)

8B6.4 NOT MET - A TOSA for ELD support was not provided. The District was not able to hire appropriately qualified personnel for the position.

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8C1 Provide high quality instructional program to students with disabilities.</p> <p>8C1.1 Students with disabilities will be taught by highly qualified teachers in the Least Restrictive Environment (LRE), using grade level curriculum with appropriate accommodations/modifications according to his or his Individualized Education Plan (IEP).</p> <p>8C1.2 Students with IEPs have academic goals aligned with state standards.</p> <p>8C1.3 Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs.</p> <p>8C1.4 General Education and Special Education teachers will collaborate to plan instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the Least Restrictive Environment.</p> <p>8C1.5 Identify and purchase ELA/ELD materials to support students in Mild/Moderate Special Day Classes. (New)</p>	<p>8C1.1 MET - Students with Disabilities were taught by highly qualified teachers in the Least Restrictive Environment (LRE), using grade level curriculum with appropriate accommodations/modifications according to their Individualized Education Plan (IEP).</p> <p>8C1.2 MET - Students with IEPs had their IEP academic goals aligned with state standards.</p> <p>8C1.3 MET - Students' IEPs were reviewed no less than annually, with goals and services updated as reflected by revised IEPs.</p> <p>8C1.4 MET General Education and Special Education teachers collaborated to plan instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the Least Restrictive Environment.</p> <p>8C1.5 PARTIALLY MET - The work to identify and purchase ELA/ELD materials to support students in Mild/Moderate Special</p>	<p>8C1.1 Included in Base Program 8C1.2 8C1.3 8C1.4 8C1.5 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Base</p> <p>8C1.6 1000-5000: Salaries, Benefits, Books, Supplies, Services & Other Prior Year S&C Carryover \$50,000</p>	<p>8C1.6 Prior Year S&C Carryover 0</p>

8C1.6 NEW MODIFICATION:
Professional Development for all staff addressing increased inclusion of Special Education students into the general education setting

Day Classes began, but has not yet been completed for all identified students in all classrooms. A district-wide review of materials was conducted this year to assist in determining an implementation plan. (New)

8C1.6 PARTIALLY MET - The work to provide professional development for all staff to address increased inclusion of Special Education students into the general education setting began, but has not yet been completed for all staff. The training was initiated with School Psychologists, SLPs, and OTs/PTs, as well as APE and included review of case studies. This professional development occurred during contracted hours and did not require the extra time anticipated in the budgeted expenditures. In addition, the professional development was led by district staff and did not require consultant services as anticipated in the budgeted expenditures.

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.

Action 1: Offering professional learning through the teacher collaborative model was well-received by teachers as a way to acquire new instructional strategies in a safe-learning environment. Open to all certificated employees in the areas of mathematics, science and language arts, the district provided a variety of professional learning opportunities: Lesson Study, peer observations, PLCs, professional development training.

Action 2: Implementation of specific site supports for targeted students occurred primarily as planned. Sites did make some adjustments according to their need.

Action 3: San Mateo-Foster City used a comprehensive assessment plan to measure student learning, store and distribute the data, and meet around reports to inform practice.

Action 4: The district offered a robust menu of professional learning opportunities this year across multiple content areas. District Office staff and Teachers on Special Assignment both led and participated in professional learning. They led training and coached teachers in literacy, math and science. Additional training was provided to teachers and administrators by partnerships with Silicon Valley Math Initiative and the San Mateo County Office of Education and by contracts with Benchmark Advance and consultants who are content area specialists.

Action 5: Implementation of site-based professional learning for targeted students occurred primarily as planned. Sites did make some adjustments according to their need.

Action 6: Student devices to support instruction and learning continue to be supported and expanded. Students in grades 3-8 use chromebook devices for learning, assessment, and assignments. Students who are in grades TK-2 were using tablets, however, the manufacturer turned off support for these devices mid-year. Additional chromebook devices were purchased to replace tablet devices. Professional development and curriculum development for technology use did not continue this year due to district resources being pulled to support other areas of high need.

Action 7: SMFCSD provided district-level support to English Learners through the articulation of a 3 Year Plan to do the following: Advance Rigorous Instruction for English Learners, Ensure High-Quality Language Programs and Ensure Monitoring, Evaluation, and Accountability for English Learners. 4 Principals and all reading specialists received professional learning in the area of Advancing Rigorous Instruction.

Action 8: SMFCSD provided certificated and classified support staff to support English learners through newcomer classes and reading intervention.

Action 9: Math foundation classes were provided to middle school English learner students to accelerate progress and support fluency and conceptual understanding. Ellevation Software was used to monitor ELL students' progress toward reclassification.

Action 10: All four comprehensive middle schools implemented the AVID program by providing AVID elective courses to 7th and 8th grade students. The district sent approximately 7 teachers per site to the AVID Summer Institute in order to move towards school-wide AVID implementation.

Action 11: Implementation of site-based extended learning opportunities for English Learners and SED students occurred primarily as planned. Transportation support for targeted students also occurred as planned.

Action 12: The district provided Reading Recovery (TK-5th grades), Early Mathematics (TK-2) and ELAchieve (3rd-5th grades) training to classroom teachers, Teachers on Special Assignment and Administrators. Each training was accompanied by coaching support from district staff.

Action 13: These actions to provide a high quality instructional program to students with disabilities were implemented as planned, with the exception of two services (ELA/ELD materials purchased and inclusion professional development) which were started but not fully implemented.

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

Action 1: In English Language Arts and Literacy we continue to show improvement in our Galileo data. Our math data does not show progress.

Action 2, 4, 5, 11, 12 & 13: 2017-18 CAASPP and Galileo indicators for the targeted student groups and at the specific schools suggest that these actions may be having modest positive impact on student literacy performance and no evident impact on student math performance. Given that these actions at the school more often targeted literacy performance, the District concludes the actions are beginning to achieve articulated goals, while acknowledging the need to develop actions that could more specifically impact math performance.

Action 3: The early indicators show that all students are participating, and all teachers and leaders are meeting with data inquiry at the center of their work. The related student performance indicators do not yet show the improvement we would expect as a result of the district's work.

Action 6: The number of devices and the use of those devices are expanding, but our metrics are becoming difficult to track. Students for whom it is not appropriate to participate in the district benchmarks are still counted in the participation rates as it's technically challenging to exclude them in the calculation. The vendor has changed the dashboard used to track document-use metrics which had made it difficult to track these metrics in the same way we have in the past. Therefore, many of the metrics are "not met", even though we generally believe these actions to be successfully executed.

Action 7 & 8: ELA Galileo data for 18-19 shows that SMFCSD students slightly exceeded the growth targets. The goal was 56% of classes will meet or exceed growth targets. 58% of all students met or exceeded the standard on the final benchmark. This indicates that the actions and services were supportive. Although we wouldn't expect this measure to adequately determine the quality of our newcomer programs and services, through internal evaluation of services the district determined that a redesign with clear achievement goals is required. This is outlined in the 3 Year Plan of ELL Services under Ensuring High-Quality Language Programs.

Action 9: Math Galileo data for 18-19 shows that SMFCSD students slightly exceeded the growth targets. The goal was 60% of classes will meet or exceed growth targets. 63% of all students met or exceeded the standard on the final benchmark. This indicates that the actions and services were supportive.

Action 10: The AVID site coordinators are providing instruction as planned. However, as demonstrated in our math assessment data, students show a high need of support in mathematics. There has been a lack of AVID tutors in order to support the AVID Tutorology component of the program, which would address this need.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Implementation of the teacher collaborative model initially offered all professional learning either during the school day or after school. With limited access to subs to release teachers and low attendance for Professional Learning that took place after the work day, the collaboratives were moved to the early release day and did not require the amount of funding that was originally allocated.

Action 2: Implementation of these site-specific actions included adjustments by sites and some gained efficiencies that resulted in actual expenditures being modestly lower than budgeted.

Action 3: Action 8A3.1 was budgeted for significant release time during the day, but teachers both met with less frequency than anticipated, and used times in their work day when additional resources were not required.

Action 4: There was significant difference between budgeted and actual expenditures as related to consultants and professional development. A root cause analysis by district staff determined that a focus needed to be on improving tier one instruction in literacy and math. The plan was to support tier one instruction through a series of professional learning opportunities that would be held centrally. However logistics around lack of substitute teachers, quality consultants, and district staff prevented a concerted effort from being executed. Therefore a shift in the LCAP strategies will be to support tier one instruction at the site level through additional staffing.

Action 5: Implementation of these site-specific actions included adjustments (using staff meeting time rather than extra time) by sites that resulted in actual expenditures being much lower than budgeted.

Action 6: The TOSA for Technology was not able to support leadership development due to being reassigned to other high-need roles this year.

Action 8: A vacancy at one of the sites was not able to be filled this year.

Action 10: Certificated staffing and AVID training was provided to all site AVID staff. The difference in budgeted and actual expenditures are due to the lack of AVID tutor applicants.

Action 11: Implementation of these site-specific actions included some adjustments that resulted in actual expenditures being lower than budgeted. As noted, the District anticipated that additional bus transportation would need to be provided to ensure academically struggling students would have access to extended-day school intervention and homework programs. In fact the additional demand for these students was met within existing bus transportation service contracts. As such, this allocation was not used.

Action 12: Action 8B6.4 was budgeted for a Teacher on Special Assignment to support 2 elementary school sites with the implementation of EL work. This position was unfilled.

Action 13: The allocation for Inclusion professional development went unspent for two reasons: professional development occurred during contracted hours and did not require the extra time anticipated in the budgeted expenditures; and the professional development was led by district staff and did not require consultant services as anticipated.

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

Action 1: While many teachers expressed interest in continuing the teacher collaborative model, attendance was low when the professional learning was offered too late after the school day. Upon team suggestions, some of the collaboratives were moved to Wednesday minimum day and began after the teacher lunch hour and extended after the work day for up to an hour. This adjustment increased attendance. When professional learning is offered during the school day with subs for release time, attendance depended heavily on sub availability. For 2019-20, the District will implement several strategies to strengthen the quality of professional learning and increase teacher participation. These include: district professional learning series on one Wednesday early release day a month; site based intensive coaching that enables school to manage teacher release time; a "model teachers" initiative for teacher observation (see for example, Goal 2, Actions 2.5, 3.1, 4.1, 4.3, 4.7, 4.9). Also, based on the consistent lack of progress in math, there will be a focus on professional learning and assessment in mathematics next year (see Goal 2, Actions 3.5, 4.2, 9.4, 9.5, 9.6).

Action 2: The District intends to continue with Action 2 strategies, with added attention to how these strategies can support improvements in student math performance. Key ways the District intends to ensure this added attention is to implement a new math performance benchmark assessment and increase teacher professional learning and inquiry with the Silicon Valley Math Initiative (Goal 2, Action 4 of the 19-20 LCAP). The District will increase the Student Dean services at Abbott Middle School, from a half-time to full-time position (Goal 2, Action 2 of the 19-20 LCAP).

Action 4: Our data shows that we need to support tier one instruction in both math and literacy, particularly for our students who are English Learners and Students with Disabilities. We are adding to our team of Teachers on Special Assignment in both areas in order to give more support to classroom teachers (see Goal 2, 4.7 and 9.4)

Action 5: The District intends to continue with Action 5 strategies, with added attention to how these strategies can support improvements in student math performance. Key ways the District intends to ensure this added attention is to implement a new math performance benchmark assessment and increase teacher professional learning and inquiry with the Silicon Valley Math Initiative (Goal 2, Action 4 of the 19-20 LCAP). Also, while Sunnybrae ES will continue as an International Baccalaureate school in 2019-20, Borel MS will not.

Action 6: Additional resources are planned to support more robust research and reporting of student progress, especially around creating and measuring better growth targets for students.

Action 7: Reading Specialists will have a focus on the relationship between language and literacy to ensure they are equipped to serve students who enter our schools speaking a language other than English at home. The 3-Year Plan for ELL Achievement will be built upon and shared with all stakeholders as an ELL Master Plan (see Goal 2, Action 7.1 etc.).

Action 8: Credentialed staff will be expanded as support for ELL students, but certificated staff will be reduced. The district believes that our most educated staff should be working with our most vulnerable students.

Action 9: Math foundations courses will continue, but the district will get more explicit regarding the means and methods for mathematics instruction district-wide. Walk-through tools will be created and used to identify high-quality mathematics tasks and become explicit regarding the language demands of the tasks (see Goal 2, Action 9.1 etc.).

Action 10: The District AVID Coordinator is focusing on recruiting and hiring AVID tutors in order to provide a comprehensive and robust AVID program for targeted students.

Action 12: The district will no longer support the work with EL Achieve and instead will be investing in additional Teachers on Special Assignment and building the capacity of our current staff. The district will be expanding the work with the San Mateo County Office of Education in Early Mathematics to 3rd grade. While there will not be a Reading Recovery training class, the Reading Specialists will continue to deepen their knowledge in language and literacy development in order to support tier one and tier two instruction.

Action 13: The District will implement inclusion professional development, with some important additions in 2019-20: this service will be organized as an Inclusion Collaborative; professional learning will focus on engagement of students with disabilities in the district's core curriculum; a new online tool will support general education teacher and special education teacher collaboration (see Goal 2, Action 13).

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?

San Mateo-Foster City School District engaged key stakeholders in the planning process for this LCAP/Annual Review and Analysis at district convenings and at school site convenings, between December 2018 and June 2019. For both district and site engagements, the process had two phases: stakeholder input and stakeholder feedback.

STAKEHOLDER INPUT

Stakeholder input was organized as a 3 step collaborative inquiry. In district and site meetings, stakeholders were facilitated in small groups, using the same presentation slide deck and process, through the following:

- -How are SMFCSD students performing? Stakeholders reflected on data "strengths" and "challenges" statements for literacy, mathematics, and wellness.
- -Why are SMFCSD students performing this way? Stakeholders brainstormed the causes they thought were behind the performance strengths and challenges. They were invited to brainstorm around 3 areas--Instruction, Wellness, and Family Engagement. This brainstormed causes were captured on sticky notes, grouped, and then posted onto posters for Instruction, Wellness, and Family Engagement.
- -What should the district/school continue to do, stop doing, and/or start doing? In response to the causes they had identified, stakeholders were asked to identify and propose strategies for 2019-20. Then, through a dot-voting process they were asked to prioritize the strategies that they thought were most important to implement.

For each session, materials were translated into Spanish and simultaneous Spanish translation was available. The ideas generated were district-wide and site actions for academic achievement for all students, students who are English learners, socioeconomically disadvantaged and/or students with disabilities, healthy lifestyles and social-emotional learning, and family engagement. For site sessions, the ideas generated were captured for site SPSA planning and informed the feedback that school leaders subsequently provided to district leadership about LCAP priorities. For district sessions, the ideas generated were captured, posted online for review, and informed the LCAP planning by district leadership. The district input sessions were scheduled as follows:

Family Engagements by School Complex (131 total participants)

- -Bayside Complex January 30, 2019
- -Bowditch Complex February 6, 2019

- -Borel Complex February 20, 2019
- -North Central Community February 27, 2019
- -Abbott Complex March 6, 2019

Teacher Engagements--February 11 & 13, 2019 (60 total participants)

Classified Staff Engagement--March 12, 2019 (23 participants)

DAC/DELAC--March 14, 2019 (15 participants)

Special Education Families--May 9, 2019 (30 participants)

Board of Trustees Meeting Engagement--April 18 (17 participants)

District Management engagements--January 28, February 25, February 27, March 14, 2019 (45 total participants)

STAKEHOLDER FEEDBACK

Stakeholder feedback was organized around getting stakeholder responses to a set of draft LCAP/SPSA strategies and actions, built on the original stakeholder input and current LCAP/SPSA plans. For school engagements, proposed site strategies and actions were shared as a draft SPSA. For district engagement, proposed strategies and actions were shared in a set of "content" slide decks--specifically Language & Literacy, Mathematics, Science, School Programs, Teacher Support Programs, Inquiry & Accountability, Health and Physical Education, School & Classroom Culture, Inclusion/Special Education, SEL & Mental Health, and Family Engagement. For each content area, the strategies and actions were sorted into the same Personnel Strategies, Resource Strategies, Professional Learning Strategies, and Program Strategies. The point behind creating the content slide decks and organizing them this way was to break the LCAP into smaller, more comprehensible chunks and present the strategies and actions in a more accessible way (than the current DTS format).

In district engagements, as stakeholders reviewed the proposed strategies and actions, they were asked to answer two questions: Do you understand the proposed strategies and actions? Do you think these strategies will effectively support students and accelerate their learning? Depending on the session, stakeholders could provide their feedback orally while notes were taken, in writing on feedback forms, or virtually through an online survey. At the same time as these sessions, the online survey was posted on the District website from April 26 to May 16, 2019 to give stakeholders an opportunity to provide feedback if they could not attend a feedback session. As of May 16, 2019, 254 stakeholders completed every part of the survey; 1,273 completed the portions of the survey for the content areas they prioritized. The in-person district feedback sessions were scheduled as follows:

SMETA Governing Council (teachers union)--April 24, 2019 (45 participants)

DAC/DELAC--April 25 & May 23, 2019 (15 participants)

Special Education Families--May 9, 2019 (30 participants)

District PTA Council--May 13, 2019 (15 participants)

Board of Trustees Meeting Engagement: May 2 & May 16, 2019 (15 participants)

District Management engagements--April 18 and 29, 2019 (30 participants)

Impact on LCAP and Annual Update

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

Overall the input and feedback from the district and site stakeholder consultations provided excellent guidance to focus and prioritize the LCAP strategies and actions. Stakeholders in general noted that they appreciated the greater transparency in the feedback sessions and the opportunity to give feedback on specific draft strategies and actions before the final draft.

Stakeholders pushed for improvements in the LCAP measures and targets: to add specifically measures for African American, Students with Disabilities, and Foster Youth groups; to sharpen and increase the number of interim benchmark measures; and to re-calculate targets. Some of these improvements have been incorporated into the 19-20 LCAP; some will be introduced when the LCAP re-sets in 20-21.

In addition, stakeholders in general pushed for strategies that would address the equity challenges for specific student groups--in particular, for English Learners, Students with Disabilities, and Students from so-called Socio-Economically Disadvantaged backgrounds. Such strategies are found across goal areas.

Goal 1. All students will attend class in a well-maintained facility with standards-aligned instructional materials and taught by credentialed teachers

The input and feedback from the district and site stakeholder consultations impacted district LCAP planning about Goal 1 by raising important questions about the assignment of school counselors, about district strategies to place students with disabilities in least restrictive environments, about possible expansion of STEM and visual and performing arts programs, and about access to technology. This feedback led to certain specific improvement strategies (e.g., see Goal 2, Action 13) and to certain "planning" strategies, such as convening stakeholder study groups to review and adjust district strategies (e.g. see Goal 2, Action 1.7).

Goal 2. Students will make progress toward meeting or exceeding grade level California Standards.

The input and feedback from the district and site stakeholder consultations impacted district LCAP planning about Goal 2 first by raising questions of consistency in quality and resources across schools for the delivery of instruction and academic supports. This feedback led to specific "equity" moves to target additional instructional and professional learning resources at specific student groups and specific schools (e.g., see Goal 2, Actions 4, 5, 7 and 9). In addition, feedback focused on the need for more intensive literacy supports for English Learners and Students with Disabilities (e.g., see Goal 2, Actions 7 and 13). Stakeholder feedback also framed the urgency for more intensive mathematics supports across the board.

Goal 3. Student will engage in ongoing healthy lifestyles supporting social, emotional and physical aspects.

The input and feedback from the district and site stakeholder consultations impacted district LCAP planning about Goal 3 by urging for an expansion in social emotional support resources, such as counselors (e.g., see Goal 3, Action 2), and intensifying supports for teachers and leaders to build safe, positive, engaging learning environments in district schools (e.g., see Goal 3, Actions 3 and 6). This feedback led to specific plans to expand resources and also to focus new resources on strategies supporting positive school and classroom cultures.

Goal 4. Strengthen school-home communications, integrate family assets into school services, and engage families to deepen their support for their child's academic and social-emotional growth in alignment with the school.

The input and feedback from the district and site stakeholder consultations impacted district LCAP planning about Goal 4 first to reframe district planning in this area from "Families will participate in their child's education" to the more asset-based, culturally responsive perspective captured in the new Goal 4 language. Here too feedback raised questions of consistency in quality and resources across schools for engaging with families (e.g., see Goal 4, Action 4.3). This feedback led to specific strategies for standardizing school-home communication resources and to an effort to expand and support community outreach coordinators. (e.g., see Goal 4, Actions 1.4 and 2.2)

Across the goals, the stakeholders confirmed that we will continue our work on supporting achievement for all students with an increased level of support for students who are English learners, socioeconomically disadvantaged or have a disability.

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

Students will attend class in a well-maintained facility, with standards-aligned instructional materials and taught by credentialed teachers.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

All schools will be maintained in good repair.

All students will have standards-aligned instructional materials as we adopt new instructional materials over the next three years.

All students will have a credentialed teacher.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities Inspection Tool How many school sites were rated "Good"?	In January of 2017, 11 sites were rated good on the Facilities Inspection Tool.	Goal: 13 sites will be rated good on the Facilities Inspection Tool. Actual: 15 sites were rated good on the Facilities Inspection Tool.	Goal: 15 sites will be rated good on the Facilities Inspection Tool. Actual: 20 out of 20 sites in Good or Exemplary status	Goal: 17 sites will be rated good on the Facilities Inspection Tool.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Students will have access to standards aligned instructional materials in core instructional areas as materials are adopted.</p> <p>Does the inventory of books/materials match the number of students at each grade level?</p>	<p>In 2016-2017, 100 percent of our students had access to standards aligned instructional materials in Mathematics.</p>	<p>Goal: 100 percent of our students will have access to standards aligned instructional materials in Mathematics and English Language Arts/English Language Development.</p> <p>The inventory of books/materials is greater than or equal to the number of students at each grade level.</p> <p>Actual: 100 percent of students had access to standards aligned instructional materials in Mathematics and English Language Arts.</p> <p>The inventory of books was greater than the number of students at each grade level, at each school in English Language Arts and Math.</p>	<p>Goal: 100 percent of our students will have access to standards aligned instructional materials in Mathematics and English Language Arts/English Language Development (and additional adoptions).</p> <p>The inventory of books/materials is greater than or equal to the number of students at each grade level.</p> <p>Actual: 100% of students have access to sufficient materials</p>	<p>Goal: 100 percent of our students will have access to standards aligned instructional materials in Mathematics and English Language Arts/English Language Development (and additional adoptions).</p> <p>The inventory of books/materials is greater than or equal to the number of students at each grade level.</p>
<p>Students will have credentialed teachers.</p> <p>The percentage of teachers without a full credential or teachers</p>	<p>In 2016-2017, 100 percent of teachers had a full credential.</p>	<p>Goal: 100 percent of teachers will have a full credential.</p>	<p>Goal: 100 percent of teachers will have a full credential.</p> <p>Actual: 100% of teachers with full</p>	<p>Goal: 100 percent of teachers will have a full credential.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
teaching outside their subject area of competence.		Actual: 100 percent of the teachers had a full credential.	credential teaching in area of competence	

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. District base instructional program:
a. Certificated teachers (24:1 for grades TK-2 and 30:1 for grades 3-8
b, Principal
c. Assistant Principal (Middle Schools & Large Elementary Schools)

2018-19 Actions/Services

1. District base instructional program:
a. Certificated teachers (24:1 for grades TK-2 and 30:1 for grades 3-8
b, Principal
c. Assistant Principal (Middle Schools & Large Elementary Schools)

2019-20 Actions/Services

1.1.1. District base instructional program:
1.1.1.a. Certificated teachers (24:1 for grades TK-2 and 30:1 for grades 3-8)
1.1.1.b. Principal
1.1.1.c. Assistant Principal (Middle Schools & Large Elementary Schools)

- d. Counselor (1 per Middle School and 1 Elementary School)
- e. Nurses- 1 Nurse, 2 LVN, 1 Health Clerk
- f. Custodial Staff
- g. Office Staff
- h. Student Supervision
- i. Core Instructional Materials
- j. Technology- 6:1 Chromebooks, Tablets
- k. Librarian or Paraeducator-Library/Media
- l. Special Education
- m. TK-4 Music
- o. 5th Grade Instrumental or Choral Music
- p. Physical Education
- q. Transportation

2. Maintain all school sites in good repair.

3. Students will have access to California standards aligned instructional materials based on current adoption cycle.

3.1 In 2017-2018, we plan to have newly adopted materials for English Language Arts, English Language Development in grades K-8.

3.2 Purchase enVision Math or College Preparatory Math replacements as needed

3.3 Provide software systems to support materials management.

4. Teachers are fully credentialed in the subject area that they are assigned.

- d. Counselor (1 per Middle School and 1 Elementary School)
- e. Nurses- 1 Nurse, 2 LVN, 1 Health Clerk
- f. Custodial Staff
- g. Office Staff
- h. Student Supervision
- i. Core Instructional Materials
- j. Technology- 6:1 Chromebooks, Tablets
- k. Librarian or Paraeducator-Library/Media
- l. Special Education
- m. TK-4 Music
- o. 5th Grade Instrumental or Choral Music
- p. Physical Education
- q. Transportation
- r. Special Education

2. Maintain all school sites in good repair.

3. Students will have access to California standards aligned instructional materials based on current adoption cycle.

3.1 Purchase additional adopted ELA materials as needed.

3.2 Purchase enVision Math or College Preparatory Math replacements as needed

3.3 Provide software systems to support materials management.

3.4 (NEW) Begin Middle School NGSS (Next Generation Science Standards) Science materials adoption (Review materials and possibly pilot in Spring)

4. Teachers are fully credentialed in the subject area that they are assigned.

- 1.1.1.d. Counselor (1 per Middle School and 1 Elementary School)
- 1.1.1.e. Nurses- 1 Nurse, 2 LVN, 1 Health Clerk
- 1.1.1.f. Custodial Staff
- 1.1.1.g. Office Staff
- 1.1.1.h. Student Supervision
- 1.1.1.i. Core Instructional Materials
- 1.1.1.j. Technology- 3:1 Chromebooks
- 1.1.1.k. Librarian or Para-educator for Library/Media
- 1.1.1.l. TK-4 Music
- 1.1.1.m. 5th Grade Instrumental or Choral Music
- 1.1.1.o. Special Education
- 1.1.1.p. Physical Education
- 1.1.1.q. Transportation

1.1.2 Maintain all school sites in good repair.

1.1.3. Students will have access to California standards aligned instructional materials based on current adoption cycle.

1.1.3.a. Implement newly adopted Science materials Fall 2019 middle schools & Spring 2020 elementary schools.

1.1.3.b. Purchase additional materials for adopted programs in ELA/ELD, Math or MS Science

1.1.3.c. Provide software systems to support materials management.

1.1.4 Teachers are fully credentialed in the subject area that they are assigned.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$64,947,197	\$72,556,518	\$74,713,214
Source	Base	Base	Base
Budget Reference	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 1.0	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 1.0	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 1.1.1
Amount		\$17,337,134	\$17,822,218
Source		Base	Base
Budget Reference	new row	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 1.0 r	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 1.1.1.o
Amount		\$2,331,360	\$2,331,360
Source		Federal Funds	Federal Funds
Budget Reference		1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 1.0 r	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 1.1.1.o
Amount		\$5,791,250	\$5,791,250
Source		Special Education	Special Education
Budget Reference	New row	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 1.0 r	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 1.1.1.o
Amount	\$3,720,000	\$4,387,124	\$4,471,480
Source	Base	Base	Base
Budget Reference	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 2.0	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 2.0	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 1.1.2

Amount	1,710,000		\$500,000
Source	One Time Funding		Lottery
Budget Reference	4000 & 5000: Books & Supplies and Services & Other 3.1		4000 & 5000: Books & Supplies and Services & Other 1.1.3
Amount	\$1,000,000	\$200,000	\$2,200,000
Source	Lottery	Lottery	Base
Budget Reference	4000 & 5000: Books & Supplies and Services & Other 3.1	4000 & 5000: Books & Supplies and Services & Other 3.1	4000 & 5000: Books & Supplies and Services & Other 1.1.3.a
Amount	\$20,000	\$40,000	\$80,000
Source	Lottery	Lottery	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2	5000-5999: Services And Other Operating Expenditures 3.2	5000-5999: Services And Other Operating Expenditures 1.1.3.b
Amount	\$35,000	\$37,500	\$37,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.3	5000-5999: Services And Other Operating Expenditures 3.3	5000-5999: Services And Other Operating Expenditures 1.1.3.c
Amount			\$10,000
Source		Supplemental	Base
Budget Reference		1000, 3000 & 5000: Certificated Salaries, Benefits & Services 3.4	1000, 3000 & 5000: Certificated Salaries, Benefits & Services 1.1.3.d

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

Students will make progress toward meeting or exceeding grade level California Standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

This goal addresses the progress all students make to meet or exceed the learning expectations set by the California State Standards and includes additional supports and structures the District will put in place to support students identified as needing targeted and intensive supports. Overall, our students are making progress on the state CAASPP exam, with high status (green) in both ELA and math on the state dashboard. District CAASPP growth indicators suggest the District is supporting modest improvement in student literacy performance, but math performance is flat. The data for specific groups of students show varied strengths and challenges, with the performance of English Learners, Students with Disabilities, Students from so-called Socio-Economically Disadvantaged circumstances, and Pacific Islander students indicating that these students are not yet supported for acceleration to high performance. In addition, through the Low Performing Student Block Grant (LPSBG), the District has identified a group of 375 "non-duplicated" students who are struggling performers in ELA and Math, and of these 375, 282 students are specifically low performing in mathematics, which is the content area of focus for the District in its LPSBG strategies.

in 2018-19, the District implemented important targeted supports to accelerate student performance. While these supports appear to be having positive impact, it is also apparent the District needs additional actions and services focused on "first" instruction and "first" social-emotional supports ("Tier One" strategies in the language of Multi-Tiered Systems of Support--MTSS). The services and actions outlined as follows build on 2018-19 strategies and focus on supporting our teachers and staff with the resources and

professional learning (training, team inquiry, coaching, and observation and feedback) to consistently deliver high quality Tier One supports, grounded in the state frameworks (ELA/ELD, Science, History/Social Studies, Health Education, etc).

In addition, the following District strategies and actions address the fact that supports for teachers and staff cannot be consistently high quality without effectively supporting site and district leaders, building their capacity and providing them with the resources they need to lead improvement in District schools.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Results ELA	<p>The dashboard indicator is Green for all students. 23.6 points above level 3</p> <p>Hispanic/Latino Students: Yellow 38.2 points below level 3</p> <p>White Students: Blue 50.7 points above level 3</p> <p>Asian Students: Blue 78.5 points above level 3</p> <p>Two or More Races: Blue 56.4 points above level 3</p> <p>Filipino Students: Green 37.3 points above level 3</p> <p>Pacific Islander Students: Yellow</p>	<p>The dashboard indicator: Goal: Green for all students. 30.6 points above level 3</p> <p>Actual: Green for all students. 19.4 points above level 3</p> <p>Hispanic/Latino Students: Goal: Yellow 28.2 points below level 3</p> <p>Actual: Orange 48.1 points below level 3</p> <p>White Students: Goal: Blue 55 points above level 3</p> <p>Actual: Blue 49.7 points above level 3</p> <p>Asian Students: Goal: Blue 79 points above level 3</p> <p>Actual: Green</p>	<p>The dashboard indicator: Goal: Green for all students. 37.6 points above level 3</p> <p>Actual: Green for all students. 23.8 points above level 3</p> <p>Hispanic/Latino Students: Goal: Yellow 21.2 points below level 3</p> <p>Actual: Yellow 44 points below level 3</p> <p>White Students: Goal: Blue 57 points above level 3</p> <p>Actual: Blue 56.7 points above level 3</p> <p>Asian Students: Goal: Blue 80 points above level 3</p> <p>Actual: Blue</p>	<p>Revised Goals based on 2018-19 Data</p> <p>The dashboard indicator: Goal: Green for all students. 27.8 points above level 3</p> <p>Hispanic/Latino Students: Goal: Yellow 36 points below level 3</p> <p>White Students: Goal: Blue 60.7 points above level 3</p> <p>Asian Students: Goal: Blue 84.4 points above level 3</p> <p>Two or More Races: Goal: Blue 70.1 points above level 3</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	25.1 points below level 3	74 points above level 3	80.4 points above level 3	Filipino Students: Goal: Blue 40.6 points above level 3
	Socioeconomically Disadvantaged Students: Yellow 49.4 points below level 3	Two or More Races: Goal: Blue 58 points above level 3 Actual: Blue 61.7 points above level 3	Two or More Races: Goal: Blue 60 points above level 3 Actual: Blue 66.1 points above level 3	Pacific Islander Students: Goal: Yellow 22 points below level 3
	English Learners: Yellow 34.1 points below level 3	Filipino Students: Goal: Green 41 points above level 3 Actual: Green 31.8 points above level 3	Filipino Students: Goal: Blue 45 points above level 3 Actual: Green 36.6 points above level 3	Socioeconomically Disadvantaged Students: Goal: Yellow Status - 35 points below level 3
	Baseline for new student groups from 2018 dashboard:			English Learners: Goal: Yellow Status - 20 points below level 3
	African American Students: Orange 30.9 points below level 3	Pacific Islander Students: Goal: Yellow 18.1 points below level 3 Actual: Orange 27.5 points below level 3	Pacific Islander Students: Goal: Yellow 11.1 points below level 3 Actual: Orange 30 points below level 3	New student groups goals:
	Students with Disabilities: Orange Status - 104.3 points below level 3	Socioeconomically Disadvantaged Students: Goal: Yellow Status - 29.4 points below level 3 Actual: Orange Status - 54.4 points below level 3	Socioeconomically Disadvantaged Students: Goal: Yellow Status - 9.4 points below level 3 Actual: Yellow Status - 50 points below level 3	African American Students: Goal: Yellow 22.9 points below level 3
	Homeless Students: Orange Status - 68.1 points below level 3			Students with Disabilities: Goal: Orange Status - 89.3 points below level 3
	Foster Youth: No Performance Color Status - data not displayed for privacy	English Learners: Goal: Yellow Status - 14.1 points below level 3 Actual: Orange	English Learners: Goal: Green Status - 5.9 points above level 3	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Status - 40.2 points below level 3	<p>Actual: Yellow Status - 35 points below level 3</p> <p>New student groups tracked status:</p> <p>African American Students: Actual: Orange 30.9 points below level 3</p> <p>Students with Disabilities: Actual: Orange Status - 104.3 points below level 3</p> <p>Homeless Students: Actual: Orange Status - 68.1 points below level 3</p> <p>Foster Youth: Actual: No Performance Color Status - data not displayed for privacy</p>	<p>Homeless Students: Goal: Orange Status - 53.1 points below level 3</p> <p>Foster Youth: Establish baseline if cohort size reaches required size for reporting</p>
CAASPP Results Mathematics	<p>The dashboard indicator is Green for all students. 9.5 points above level 3</p> <p>Hispanic/Latino Students: Yellow 61 points below level 3</p>	<p>The dashboard indicator: Goal: Green for all students. 14.5 points above level 3</p> <p>Actual: Green for all students. 7.6 points above level 3</p>	<p>The dashboard indicator is Goal: Green for all students. 19.5 points above level 3</p> <p>Actual: Green for all students. 7.7 points above level 3</p>	<p>Revised Goals based on 2018-19 Data</p> <p>The dashboard indicator is Goal: Green for all students. 10.7 points above level 3</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	White Students: Green 31.6 points above level 3	Hispanic/Latino Students: Goal: Yellow 46 points below level 3 Actual: Orange 66.9 points below level 3	Hispanic/Latino Students: Goal: Yellow 31 points below level 3 Actual: Orange 70.2 points below level 3	Hispanic/Latino Students: Goal: Yellow 65.2 points below level 3
	Asian Students: Blue 84.5 points above level 3			White Students: Goal: Blue 35.7 points above level 3
	Two or More Races: Blue 45.2 points above level 3	White Students: Goal: Blue 36.6 points above level 3 Actual: Green 30.5 points above level 3	White Students: Goal: Blue 39.6 points above level 3 Actual: Green 32.7 points above level 3	Asian Students: Goal: Blue 92.2 points above level 3
	Filipino Students: Green 12.5 points above level 3	Asian Students: Goal: Blue 85 points above level 3 Actual: Blue 83.6 points above level 3	Asian Students: Goal: Blue 86 points above level 3 Actual: Blue 89.2 points above level 3	Two or More Races: Goal: Blue 58.6 points above level 3
	Pacific Islander Students: Yellow 42 points below level 3	Two or More Races: Goal: Blue 47 points above level 3 Actual: Blue 50.6 points above level 3	Two or More Races: Goal: Blue 49 points above level 3 Actual: Blue 55.6 points above level 3	Filipino Students: Goal: Green 13.3 points above level 3
	Socioeconomically Disadvantaged Students: Yellow 68.9 points below level 3			Pacific Islander Students: Goal: Yellow 50.8 points below level 3
	English Learners: Yellow 45.7 points below level 3	Filipino Students: Goal: Green 17.5 points above level 3 Actual: Green 13.4 points above level 3	Filipino Students: Goal: Green 23.5 points above level 3 Actual: Green 10.3 points above level 3	Socioeconomically Disadvantaged Students: Goal: Yellow Status - 58.8 points below level 3
	Baseline for new student groups from 2018 dashboard:			
	African American Students: Orange 67.4 points below level 3			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Students with Disabilities: Red Status - 124.6 points below level 3</p> <p>Homeless Students: Orange Status - 91.4 points below level 3</p> <p>Foster Youth: No Performance Color Status - data not displayed for privacy</p>	<p>Pacific Islander Students: Goal: Yellow 27 points below level 3 Actual: Orange 49.4 points below level 3</p> <p>Socioeconomically Disadvantaged Students: Goal: Yellow Status - 53.9 points below level 3 Actual: Orange Status - 70.6 points below level 3</p> <p>English Learners: Goal: Yellow Status - 30.7 points below level 3 Actual: Orange Status - 48.9 points below level 3</p>	<p>Pacific Islander Students: Goal: Green 12 points below level 3 Actual: Orange 55.8 points below level 3</p> <p>Socioeconomically Disadvantaged Students: Goal: Yellow Status - 38.9 Points below level 3 Actual: Orange Status - 73.8 points below level 3</p> <p>English Learners: Goal: Green Status - 15.7 points below level 3 Actual: Orange Status - 49.9 points below level 3</p> <p>New student groups tracked status:</p> <p>African American Students: Actual: Orange 67.4 points below level 3</p> <p>Students with Disabilities: Actual: Red</p>	<p>English Learners: Goal: Yellow Status - 34.9 points below level 3</p> <p>New student groups goals:</p> <p>African American Students: Goal: Yellow 62.4 points below level 3</p> <p>Students with Disabilities: Goal: Orange Status - 109.6 points below level 3</p> <p>Homeless Students: Goal: Yellow Status - 76.4 points below level 3</p> <p>Foster Youth: Establish baseline if cohort size reaches required size for reporting</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			<p>Status - 124.6 points below level 3</p> <p>Homeless Students: Actual: Orange Status - 91.4 points below level 3</p> <p>Foster Youth: Actual: No Performance Color Status - data not displayed for privacy</p>	
Galileo ELA	<p>102 out of 224 classes met or exceeded growth targets (46%). 52% of all students met or exceeded standard on final benchmark.</p>	<p>Goal: 52% of classes meet or exceeded growth targets. 55% of all students met or exceeded standard on final benchmark. Actual: 59% of classes meet or exceeded growth targets. 58% of all students met or exceeded standard on final benchmark.</p>	<p>Goal: 56% of classes meet or exceeded growth targets. 58% of all students met or exceeded standard on final benchmark. Actual: 121 out of 206 classes met or exceeded growth targets (59%). 61% of all students met or exceeded standard on final benchmark.</p>	<p>Goal: 60% of classes meet or exceeded growth targets. 61% of all students met or exceeded standard on final benchmark.</p>
Galileo Mathematics	<p>108 out of 214 classes met or exceeded growth targets (50%). 57% of all students met or exceeded standard on final benchmark.</p>	<p>Goal: 56% classes met or exceeded growth targets. 60% of all students met or exceeded standard on final benchmark.</p>	<p>Goal: 60% classes met or exceeded growth targets. 63% of all students met or exceeded standard on final benchmark. Actual: 141 out of 214 classes met or</p>	<p>Goal: 64% classes met or exceeded growth targets. 66% of all students met or exceeded standard on final benchmark.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Actual: 66% of classes meet or exceeded growth targets. 57% of all students met or exceeded standard on final benchmark.	exceeded growth targets (66%). 53% of all students met or exceeded standard on final benchmark.	
Fountas & Pinnell Assessment	Baseline established in 2018-19 71.1% K-2 Students Met Grade Level	Goal: Grades K-2 reading assessment: establish baseline. Small group instruction observation: establish baseline.	Goal: Grades K-2 reading assessment: determined from baseline. Actual: 71.1% K-2 Students Met Grade Level Small group instruction observation: Unable to track students to establish baseline	Goal: 75.1% K-2 Students Meet Grade Level Small group instruction observation: establish baseline
Math Support Data - Math Support cohort change in performance on CAASPP Math assessment:	Change in distance from level 3 from 2015-2016: +3.4	Goal: Change in distance from level 3 from previous year: +20 Actual: Change in distance from level 3 from previous year: - 35.2	Goal: Change in distance from level 3 from previous year: +20 Actual: Change in Distance from level 3: +22.19	Goal: Change in distance from level 3 from previous year: +20
English Learner Progress: Dashboard Indicators Progress on CELDT Reclassification Rate At risk and Long-Term English Learner Rates	Dashboard indicator: Orange 57.4% of ELs making one level of progress or are level 4/5 21% of eligible students reclassified FEP	Dashboard indicator: Goal: Yellow Transition to ELPAC - Meet or Exceed state standard 30% of eligible students reclassified FEP	Dashboard indicator: Goal: Green Transition to ELPAC - Meet or Exceed state standard 40% of eligible students reclassified FEP	Dashboard indicator: Goal: Green Establish baseline for % of students making progress on ELPAC 50% of eligible students reclassified FEP

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
New Metric: Progress on ELPAC	At-Risk ELs: 347 (7.6%) LTEL: 216 (4.7%)	At-Risk ELs: 347 (5.6%) LTEL: 216 (3.7%) Actual: Orange 70.4% of ELs making one level of progress or are level 4/5 33.6% of eligible students reclassified FEP At-Risk ELs: 352 (7.8%) LTEL: 219 (4.9%)	At-Risk ELs: 347 (3.6%) LTEL: 216 (2.7%) Actual: No Dashboard Indicator for 2018 No EL Progress Data 29.8% of eligible students reclassified FEP No At-Risk ELs Data No LTEL Data	At-Risk ELs: 347 (1.6%) LTEL: 216 (1.7%)
CAASPP Assessment 3rd-8th Grade	CAASPP Participation Rate: 99.5%	CAASPP Participation Rate: Goal: 99.5% Actual: 98.8%	CAASPP Participation Rate: Goal: 99.5% Actual: 98.6%	CAASPP Participation Rate: Goal: 99.5%
Galileo Assessment 3rd-8th Grade	Galileo Participation Rate: 97.3%	Assessment: Galileo Participation Rates: Goal: 98% Actual: 95.3%	Assessment: Galileo Participation Rates: Goal: 98% Actual: 95.3%	Assessment: Galileo Participation Rates: Goal: 98%
Percentage of Faculty Attending Professional Development	Percent teachers participating in Professional Development: 89.8%	Percent teachers participating in Professional Development: Goal: 95% Actual: 95.7%	Percent teachers participating in Professional Development: Goal: 95% Actual: 97.2%	Percent teachers participating in Professional Development: Goal: 95%
Daily Use of Technology	Average daily device usage over a 7 day period: 3100 April 2017 drive usage: • Forms: 2659	Goal: Average daily device usage over a 7 day period: 3300 Drive Usage: • Forms: 3000	Goal: Average daily device usage over a 7 day period: 3500 April 2019 drive usage: • Forms: 4000	Goal: Average daily device usage over a 7 day period: 3600 April 2020 drive usage: • Forms: 5000

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> Slides: 31764 Sheets: 11570 Docs: 263405 Files Uploaded: 732926 	<ul style="list-style-type: none"> Slides: 40000 Sheets: 15000 Docs: 300000 Files Uploaded: 1000000 <p>Actual: Average daily device usage over a 7 day period: 3500</p> <p>Drive Usage:</p> <ul style="list-style-type: none"> Forms: 985 Slides: 13521 Sheets: 4485 Docs: 109223 Files Uploaded: 271685 	<ul style="list-style-type: none"> Slides: 50000 Sheets: 20000 Docs: 400000 Files Uploaded: 1400000 <p>Actual: Average daily device usage over a 7 day period: 4,500</p> <p>April 2019 drive usage:</p> <ul style="list-style-type: none"> Forms: 1,364 Slides: 19,978 Sheets: 7,995 Docs: 134,049 Files Uploaded: 349,523 	<ul style="list-style-type: none"> Slides: 60000 Sheets: 25000 Docs: 500000 Files Uploaded: 1700000

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

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

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

Modified Action

Modified Action

2017-18 Actions/Services

1. Provide structures and supports to continue to support implementation of California standards in Math, English-Language Arts/English Language Development and Science
 - 1.1 Teacher Leadership Teams in Science, ELA and Mathematics will provide input and direction for planning, actions and professional development.
 - 1.2 Site level data analysis meetings and professional development and provide teacher release/teacher hourly for staff to study student data trends and monitor academic growth
 - 1.3 Provide transitional materials for California Standards in Science (NGSS) for Middle School
 - 1.4 Coaching between middle school math teacher and feeder schools for 4th and 5th grade teachers
 - 1.5 Provide student identification in Gifted and Talented and Compacted Math Pathways Programs

2018-19 Actions/Services

- 8A1 Provide structures and supports to continue to support implementation of California standards in Math, English-Language Arts/English Language Development and Science
 - 8A1.1 Teacher Collaboratives in Science, ELA and Mathematics will meet to examine instructional practices, adopted curriculum and instructional improvement.
 - 8A1.2 Provide transitional materials for California Standards in Science (NGSS) for Middle School and begin pilot for Middle School Science instructional materials.
 - 8A1.3 Coaching between middle school math teacher and elementary schools for 3rd, 4th and 5th grade teachers (Math Collaborative)
 - 8A1.4 Provide student identification in Gifted and Talented and Compacted Math Pathways Programs

2019-20 Actions/Services

- 2.1 Improve "first" (Tier 1) instructional services to students by providing teachers with resources, professional learning, and program supports to continue quality implementation of curriculum and programs aligned with California Content Frameworks in Math, English Language Arts/English Language Development (ELA/ELD), Science, History/Social Studies, Visual & Performing Arts (VAPA).
 - 2.1.1 (Discontinued. Specific activities captured in subsequent sections.)
 - 2.1.2 (Moved to 1.1.3.a)
 - 2.1.3 (Moved to 2.9.6 below)
 - 2.1.4 (Moved to 2.3.7 below)
 - 2.1.5 Increase services to teacher leaders and teacher teams for additional inquiry and planning time, outside the duty day, to pilot, adopt, and implement new instructional materials aligned with California Content Frameworks for History/Social Studies and Science.
 - 2.1.6 Improve visual & performing arts (VAPA) services to students by convening

a stakeholder group that identifies additional VAPA resources to support and strengthen programs and program alignment with the CA VAPA Framework.

2.1.7 Improve instructional services for all students by convening the Equity Task Force, the Sanctuary Task Force, and Compacted Math and GATE stakeholder groups that recommend additional resources and program strategies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$128,000	0
Source	Supplemental	Supplemental	
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 1.1	1000 & 3000: Certificated Salaries & Benefits 8A1.1	2.1.1
Amount	\$77,300	\$100,000	0
Source	Supplemental	Prior Year S&C Carryover	
Budget Reference	1000 & 3000: Certificated Salaries & Benefits	1000 & 3000: Certificated Salaries & Benefits 8A1.1	2.1.1
Amount	\$50,000	20,000	0
Source	Lottery	Lottery	
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies 8A1.2	2.1.2 (see 1.1.3.a)

Amount		\$79,024	
Source	Supplemental	Supplemental	
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 1.4	1000 & 3000: Certificated Salaries & Benefits 8A1.3	2.1.3 (see 2.9.6)
Amount	\$10,000	\$10,000	
Source	Base	Base	
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 1.5	1000 & 3000: Certificated Salaries & Benefits 8A1.4	2.1.4 (see 2.3.7)
Amount			\$25,000
Source			Prior Year S&C Carryover
Budget Reference			1000 & 3000: Certificated Salaries & Benefits 2.1.5
Amount			\$10,000
Source			Prior Year S&C Carryover
Budget Reference			1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 2.1.6
Amount			\$10,000
Source			Prior Year S&C Carryover
Budget Reference			1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 2.1.7

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)

Location(s):

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

[Add Students to be Served selection here]

[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))

Schoolwide

Location(s):

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

Specific Schools: Audubon, Beresford, College Park, Fiesta Gardens, Highlands, Laurel, Lead, Sunnybrae, Bayside, Bowditch

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

2017-18 Actions/Services

2. Provide additional supports for targeted students
2.1 Small group instruction to differentiate instruction (Lead, Sunnybrae and Bayside)
2.2 Provide extra support for students during after school Homework Clubs/Tutoring programs (Abbott, Bayside, Borel, Bowditch, Fiesta Gardens, North Shoreview)
2.3 Provide additional library/computer staff hours to support student learning (Abbott, Borel, Bowditch, Sunnybrae)
2.4 Provide additional elective FTE in middle schools so that students may pursue electives when they exit math or reading support classes (Bayside)
4.2 Provide additional technology hours (Laurel, College Park and Bayside STEM)

2018-19 Actions/Services

8A2. Provide additional support for targeted students
8A2.1 Para support for teachers to provide small group instruction (Audubon, Beresford, College Park, Fiesta Gardens, Lead, Laurel,)
8A2.2 Provide extra support for students during after-school Homework Clubs and Tutoring programs (Abbott, Bayside, Borel, Bowditch, Fiesta Gardens, Sunnybrae)
8A2.3 Provide additional library/computer staff hours to support student learning (Abbott, Bayside, Borel, College Park, Sunnybrae)
8A2.4 Provide additional elective FTE in middle schools so that students may pursue electives when they exit math or reading support classes (Bayside)

2019-20 Actions/Services

2.2 Increase site-based instructional supports for unduplicated students
2.2.1 Increase supports for teachers to provide small group instruction to targeted students (para educators at Audubon, Beresford, College Park, Fiesta Gardens, Lead, Laurel)
2.2.2 Provide increased support for targeted students during after-school Homework Clubs/Tutoring programs (Abbott, Bayside, Borel, Bowditch, Fiesta Gardens, Sunnybrae)
2.2.3 Provide increased support for targeted students using library/media academic services (additional

	<p>8A2.5 Dean of Students (Bayside 1.0 FTE, Borel .5 FTE, Abbott.5 FTE)</p> <p>8A2.6 Use additional teacher hourly to provide assessment for Kindergarten students (Sunnybrae)</p>	<p>library/computer staff hours at Abbott, Borel, Sunnybrae)</p> <p>2.2.4 Provide additional electives in middle school for targeted students exiting math or reading support classes (Bayside)</p> <p>2.2.5 Increase middle school Dean of Student services to strengthen Tier 1 instruction and social emotional supports for targeted students (Bayside 1.0 FTE, Borel .67 FTE, Abbott 1.0 FTE)</p> <p>2.2.6 Provide additional time for teachers to assess targeted students, analyze data, and plan re-teaching strategies for targeted students (Sunnybrae, College Park, Lead)</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$178,973	\$180,390
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 2.1	1000 & 3000: Certificated Salaries & Benefits 8A2.1	1000 & 3000: Certificated Salaries & Benefits 2.2.1
Amount	\$24,720	\$75,113	\$96,092
Source	Title I	Supplemental	Supplemental
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 3.1	1000 & 3000: Certificated Salaries & Benefits 8A2.2	1000 & 3000: Certificated Salaries & Benefits 2.2.2

Amount	\$44,250	\$7,000	\$36,021
Source	Supplemental	Title I	Supplemental
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 2.2	1000 & 3000: Certificated Salaries & Benefits 8A2.2	1000 & 3000: Certificated Salaries & Benefits 2.2.3
Amount		\$91,331	
Source	Title I	Supplemental	Base
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 2.2	1000-4000: Employee Salaries, Benefits, Books & Supplies 8A2.3	1000-4000: Employee Salaries, Benefits, Books & Supplies 2.2.4
Amount		\$58,745	\$328,562
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 2.3	1000 & 3000: Certificated Salaries & Benefits 8A2.4	1000 & 3000: Certificated Salaries & Benefits 2.2.5
Amount		\$230,414	\$12,450
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 2.4	1000 & 3000: Certificated Salaries & Benefits 8A2.5	1000 & 3000: Certificated Salaries & Benefits 2.2.6
Amount	\$49,596	\$4,000	
Source	Supplemental	Supplemental	
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 2.5	1000 & 3000: Certificated Salaries & Benefits 8A2.6	
Amount	\$81,459		
Source	Supplemental		
Budget Reference	2000 & 3000: Classified Salaries & Benefits 4.2		

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)

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. Use assessment data to inform instruction
1.1 Teachers and administrators will use an assessment and reporting tool to gather formative and summative student performance data throughout the year.
1.2 Teachers and administrators will utilize the reports and information prepared by district data analytics staff.
1.3 Site coordinators will support the implementation of California Assessment of Student Performance and Progress (CAASPP) .
1.4 Fountas & Pinnell Reading kits for Elementary Sites in order to assess reading levels of students k-5

2018-19 Actions/Services

8A3. Use assessment data to inform instruction (most actions were in Goal 4)
8A3.1 Elementary and Middle school (NEW) ongoing data analysis meetings and professional development and provide teacher release/teacher hourly for staff to study student data trends and monitor academic growth. Elementary teams will meet at least 3 times/year and middle school teams will meet at least 2 times/year.
8A3.2 Teachers and administrators will use an assessment reporting tool to gather formative and summative student performance data throughout the year.

2019-20 Actions/Services

2.3. Improve learning supports for unduplicated students through teacher and administrator use of multiple assessment measures to drive instruction and academic interventions
2.3.1 Increase support for elementary and middle school teacher teams to conduct inquiry using assessment data and plan instruction (additional time for data meetings), especially to meet the learning needs of targeted students
2.3.2 Improve supports to teachers and administrators to analyze formative and summative student performance data,

8A3.3 Teachers and administrators will utilize the reports and information prepared by district data analytics staff.
8A3.4 Site coordinators will support the implementation of California Assessment of Student Performance and Progress (CAASPP)

through tools for gathering, organizing and reporting student and assessment data.

2.3.3 Improve supports to teachers and administrators to analyze and use formative and summative student performance data, by providing additional data analytics staff

2.3.4 Increase supports to teachers to manage the implementation of California Assessment of Student Performance and Progress (CAASPP) by providing additional time for site testing coordinators.

2.3.5 (New) Improve math learning supports for English Learners, SED Students, and other struggling performers through district-wide implementation of a K-8 math benchmark performance assessment that supports teacher inquiry & planning (Note this action is part of, but funded separately from, the Low Performing Student Block Grant).

2.3.6 (New) Improve language & literacy learning supports for middle school English Learners, SED Students, and other struggling performers through district-wide implementation of a literacy screener that supports teacher inquiry & planning

2.3.7 (Moved from 2.1.4) Improve instructional supports for higher performing students through use of multiple assessment measures to identify

students for the Gifted and Talented and the Compacted Math Pathways Programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$89,300	\$89,300
Source	Base	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.1	1000 & 3000: Certificated Salaries & Benefits 8A3.1	1000 & 3000: Certificated Salaries & Benefits 2.3.1
Amount	\$69,791	\$100,000	
Source	Supplemental	Locally Defined	Base
Budget Reference	2000 & 3000: Classified Salaries & Benefits 1.2	5000-5999: Services And Other Operating Expenditures 8A3.2	5000-5999: Services And Other Operating Expenditures 2.3.2
Amount	\$32,975	\$80,610	\$89,596
Source	Base	Supplemental	Supplemental
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 1.3	2000 & 3000: Classified Salaries & Benefits 8A3.3	2000 & 3000: Classified Salaries & Benefits 2.3.3
Amount		\$32,975	
Source	Supplemental	Locally Defined	Base
Budget Reference	4000-4999: Books And Supplies 1.4	1000 & 3000: Certificated Salaries & Benefits 8A3.4	1000 & 3000: Certificated Salaries & Benefits 2.3.4

Amount			\$25,000
Source			Lottery
Budget Reference			4000 & 5000: Books & Supplies and Services & Other 2.3.5
Amount			\$20,000
Source			Supplemental
Budget Reference			4000 & 5000: Books & Supplies and Services & Other 2.3.6

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)

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

Professional Development for Administrators and Teachers:

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

Modified Action

2018-19 Actions/Services

8A4 Professional Development for Administrators and Teachers:

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

Modified Action

2019-20 Actions/Services

2.4 Increase and improve professional learning services for administrators and teachers and credential supports for

1.1 Technology Teacher on Special Assignment (TOSA) will provide Professional Learning to use technology tools for instruction and assessment.

1.2 Math Professional Learning through Silicon Valley Math Initiative will provide opportunities for teachers and administrators to attend high quality professional development in mathematics.

1.3 Summer Institute Professional Learning provides opportunities for teachers to learn in-depth in a subject area. Summer Institutes are planned for Early Learning Math Initiative, CPM Math for new teachers, Middle School Science-NGSS for 7th Grade, ELA/ ELD for Middle School teachers. Includes Teacher hourly pay, materials and presenter costs.

1.4 Teachers on Special Assignment for Math, Science, and Physical and Heath Education will provide ongoing teacher support for high-quality instruction and curriculum development. The TOSA's have two primary responsibilities; help facilitating learning and understanding of new standards and supporting the adoption/implementation of new instructional materials (3 FTE)

1.5 Specialized teachers will be reimbursed for educational expenses accrued for becoming "highly qualified".

1.6 New teachers will be supported in their induction process through assigned support providers and the New Teacher Institute.

1.7 Ongoing professional learning for ELA/ELD will take place during two full day professional learning days and a variety of

8A4 .1 Technology Teacher on Special Assignment (TOSA) will provide Professional Learning to use technology tools for instruction and assessment.

8A4.2 Math Professional Learning through Silicon Valley Math Initiative will provide opportunities for teachers and administrators to attend high-quality professional development in mathematics.

8A4.3 Summer Institute Professional Learning provides opportunities for teachers to learn in-depth in a subject area. Summer Institutes are planned for Early Learning Math Initiative, CPM Math for new teachers, Middle School Science-NGSS for 8th Grade, ELA/ ELD for Middle School teachers. Includes Teacher hourly pay, materials and presenter costs.

8A4.4 Teachers on Special Assignment for Math and Science will provide ongoing teacher support for high-quality instruction and curriculum development. The TOSA's have primary responsibilities; help to facilitate learning and understanding of new standards, supporting the adoption/implementation of new instructional materials and supporting teachers in implementing effective instructional strategies. (2 FTE)

8A4.5 Support for classified and certificated staff to earn teaching credentials in hard to fill positions including special education, math, and science.

8A4.6 New teachers will be supported in their induction process through assigned support providers and the New Teacher Institute.

teachers, to improve instructional supports for unduplicated students.

2.4.1 (New) Increase and improve language & literacy professional learning supports for teachers and administrators through services provided by a Language & Literacy Program consultant.

2.4.2 Increase and improve math professional learning supports for teachers and administrators through expanded collaboration with Silicon Valley Math Initiative (Note this action is part of, but funded separately from, the Low Performing Student Block Grant).

2.4.3 Increase and improve professional learning supports for new and developing teachers by providing them extra time to attend expanded/targeted professional learning activities outside the duty day (evenings, summer, etc.; across contents)

2.4.4 Increase and improve professional learning supports for for teachers through Teachers on Special Assignment in Math and Science that provide site-based and district-wide support.

2.4.5 Increase supports for classified and certificated staff to earn teaching credentials & certifications in hard to fill math, Montessori and science positions by providing extra-time and training costs.

2.4.6 Increase supports for preliminary credential, intern, and pre-credential

other options will be offered during the school year. This will include Reading Assessment PD, Math PD, and ELA/ELD PD.

2.6 New Teacher Academy will focus training for new teachers specifically on language demands within all subject areas and supporting Language Development across content areas

8A4.7 Ongoing professional learning for ELA/ELD will take place during the school year and a variety of other options will be offered during the school year. This will include Reading Assessment PD, Math PD, and ELA/ELD PD.

8A4.8 Consultants to provide professional development for administrators, teachers and classified staff on cultural competency, supporting English learners and/or students who are socioeconomically disadvantaged and promoting effective collaboration to improve student outcomes.

teachers through new teacher program mentors

2.4.7 Increase and improve professional learning supports for teachers to provide quality Tier 1 and Tier 2 instruction to targeted students, through site-based Language and Literacy Teachers on Special Assignment (ToSA)

2.4.8 Increase and improve professional learning for teachers and administrators to provide quality Tier 1/2 supports, through site-based consultant training, coaching, and collaboration on cultural competency and language & literacy strategies to support English learners and students who are socioeconomically disadvantaged.

2.4.9 (New) Improve professional learning supports for new and developing teachers, through peer educator observation of identified Model Teachers, who have extra-time and coaching to serve as this support

2.4.10 (New) Increase and improve professional learning for teachers and administrators to provide quality Tier 1/2/3 supports through services provided by Director of Curriculum & Instruction (1.0 FTE for elementary services and 1.0 FTE for middle services)

2.4.11 (New) Provide mentoring to principals in their first two years as leaders in the District

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$56,175	\$62,005	\$50,000
Source	Base	Locally Defined	Prior Year S&C Carryover
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 1.1	1000 & 3000: Certificated Salaries & Benefits 8A4.1	1000 & 3000: Certificated Salaries & Benefits 2.4.1
Amount	\$56,175	\$62,005	\$50,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 1.1	1000 & 3000: Certificated Salaries & Benefits 8A4.1	1000, 3000 & 5000: Certificated Salaries, Benefits & Services 2.4.2
Amount	\$10,000	\$10,000	\$60,000
Source	Title II	Title II	Title II
Budget Reference	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 1.2	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 8A4.2	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 2.4.3
Amount	\$15,000	\$27,000	\$185,200
Source	Title II	Supplemental	Supplemental
Budget Reference	1000, 3000 & 5000: Certificated Salaries, Benefits & Services 1.3	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 8A4.3	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 2.4.4
Amount	\$96,586	\$66,929	
Source	Title II	Supplemental	Base
Budget Reference	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 1.4	1000 & 3000: Certificated Salaries & Benefits 8A4.4	1000 & 3000: Certificated Salaries & Benefits 2.4.4

Amount	\$121,817	\$66,929	\$20,000
Source	Educator Effectiveness	Locally Defined	Supplemental
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 1.4	1000 & 3000: Certificated Salaries & Benefits 8A4.4	1000 & 3000: Certificated Salaries & Benefits 2.4.5
Amount	\$15,000	\$105,536	\$18,969
Source	Title II	Title II	Title II
Budget Reference	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 1.5	1000 & 3000: Certificated Salaries & Benefits 8A4.4	1000 & 3000: Certificated Salaries & Benefits 2.4.5
Amount	\$15,000	\$25,000	
Source	Locally Defined	Title II	Base
Budget Reference	1000, 3000 & 5000: Certificated Salaries, Benefits & Services 1.6	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 8A4.5	1000, 3000 & 5000: Certificated Salaries, Benefits & Services 2.4.6
Amount	\$100,000	\$93,362	\$730,769
Source	Locally Defined	Locally Defined	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.7	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 8A4.6	1000, 3000 & 5000: Certificated Salaries, Benefits & Services 2.4.7
Amount	\$81,000	\$571,424	\$444,274
Source	Base	Prior Year S&C Carryover	Title I
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 1.7	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 8A4.7	1000, 3000 & 5000: Certificated Salaries, Benefits & Services 2.4.7
Amount			\$150,000
Source			Prior Year S&C Carryover
Budget Reference			5000-5999: Services And Other Operating Expenditures 2.4.8

Amount			\$10,000
Source			Title II
Budget Reference			1000 & 3000: Certificated Salaries & Benefits 2.4.9
Source			Base
Budget Reference			1000 & 3000: Certificated Salaries & Benefits 2.4.10
Amount			\$212,651
Source			Supplemental
Budget Reference			1000 & 3000: Certificated Salaries & Benefits 2.4.10
Amount			\$41,900
Source			Prior Year S&C Carryover
Budget Reference			5000-5999: Services And Other Operating Expenditures 2.4.11

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)

[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)

Scope of Services:

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

Location(s):

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

English Learners
Low Income

Schoolwide

Specific Schools: Borel, College Park,
Fiesta Gardens, Foster City, Laurel, North
Shoreview Montessori, Parkside,
Sunnybrae, and San Mateo Park

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

3. Site-based Professional Development
3.1 Additional Teacher hourly for site-based professional development on strategies to support unduplicated students (Audubon, Lead, Parkside, San Mateo Park and Sunnybrae)
3.2 Site Based Professional Development on strategies to support unduplicated students (Borel)
3.3 Instructional Rounds on strategies to support unduplicated students (George Hall)
3.4 IB Professional Development and Conferences (Borel and Sunnybrae)

2018-19 Actions/Services

8A5. Site-based Professional Development
8A5.1 Site-based professional development on instructional strategies and/or exemplary classroom observations(Borel, College Park, Fiesta Gardens, Foster City, Laurel, North Shoreview Montessori, Parkside, and San Mateo Park)
8A5.2 IB Professional Development and Conferences (Borel and Sunnybrae)

2019-20 Actions/Services

2.5. Support site-based professional learning for teachers:

2.5.1 Support site-based professional learning on instructional strategies and/or exemplar classroom observations (Borel, College Park, Fiesta Gardens, Foster City, Laurel, Brewer Island, North Shoreview Montessori, Parkside, and San Mateo Park)

2.5.2 Support site-based professional learning for the International Baccalaureate program at Sunnybrae

2.5.3 (New) Support site-based professional learning on Tier 1 and 2 instructional strategies and supports, across all sites, as identified in site SPSAs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$41,800	\$13,000	\$90,235
Source	Supplemental	Title I	Supplemental
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 3.1	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 8A5.1	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 2.5.1
Amount	\$19,000	\$80,924	
Source	Supplemental	Supplemental	Base
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 3.2	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 8A5.1	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 2.5.1
Amount	\$3,000	\$20,000	
Source	Supplemental	Locally Defined	Base
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 3.3	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 8A5.2	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 2.5.2
Amount	\$23,250		\$35,000
Source	Locally Defined		Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.4		1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 2.5.3

Action 6

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. Provide tools for students to use for learning
 2.1 Students in grades 3-8 will have access to technology devices for learning and assessment purposes.
 2.2 Students in grades TK-2 will have access to technology devices for learning and assessment purposes.
 3. Provide support for teachers to use technology
 3.1 Use Common Sense Media as a resource for educating students about the ethical and safe use of the internet as a learning tool.
 3.2 Technology Teacher Leaders & teacher hourly for Teacher Technology Leaders to support increased level of student technology tools.
 3.3 Provide 3rd – 8th grade teachers with Hapara-Digital Management tool for Google Doc Student Acct Mgmt. system

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

Modified Action

2018-19 Actions/Services

8A6. Provide devices and support for students to use for learning
 8A6.1 Students in grades 3-8 will have access to technology devices for learning and assessment purposes.
 8A6.2 Students in grades TK-2 will have access to technology devices for learning and assessment purposes.
 8A6.3 Develop plans and curate resources for educating students about the ethical and safe use of the internet as a learning tool.
 8A6.4 Technology Teacher Leaders & teacher hourly for Teacher Technology Leaders to support an increased level of student technology tools.

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

Modified Action

2019-20 Actions/Services

2.6. Increase technology resources and services to students to support standards-aligned learning
 2.6.1 Students in grades TK-8 will have access to technology devices for learning and assessment purposes.
 2.6.2 (Discontinued)
 2.6.3 Develop plans and curate resources for educating students about the ethical and safe use of the internet as a learning tool.
 2.6.4 (Discontinued)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$350,000		
Source	One Time Funding	Base	Base
Budget Reference	4000, 5000 & 6000: Supplies, Services & Capital Outlay 2.1	4000-4999: Books And Supplies 8A6.1	4000 & 5000: Books & Supplies and Services & Other 2.6.1
Amount	\$0		
Source	One Time Funding	Base	
Budget Reference	4000, 5000 & 6000: Supplies, Services & Capital Outlay 2.2	4000-4999: Books And Supplies 8A6.2	2.6.2
Amount	\$0	\$0	
Source			Base
Budget Reference	3.1	8A6.3	4000 & 5000: Books & Supplies and Services & Other 2.6.3
Amount	\$20,000	\$20,000	
Source	Supplemental	Supplemental	
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 3.2	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 8A6.4	2.6.4
Amount	\$40,000		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.3		

Action 7

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[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

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

2017-18 Actions/Services

Provide district-level support for English Learners to make progress learning English and achieving academic standards

1.1 Coordinator of Support for English Learners will provide support to sites as they roll out Benchmark (elementary) and Springboard (middle) alongside integrated and Designated ELD.

1.2 Purchase additional materials for newcomers and LTELs that compliment Benchmark and Springboard.

1.3 Write and communicate English Learner Master Plan in order to develop consistent support for English Learners.
1.4 Administer CELDT to initial EL students; Administer ELPAC to continuing EL students as a summative measure.

2018-19 Actions/Services

8B1 Provide district-level support for English Learners to make progress learning English and achieving academic standards

8B1.1 Coordinator of Support for English Learners will provide support to sites as they roll out Benchmark (elementary) and Springboard (middle) alongside integrated and Designated ELD.

8B1.2 Purchase additional materials for newcomers and LTELs that complement Benchmark and Springboard.

8B1.3 Write and communicate English Learner Master Plan in order to develop consistent support for English Learners. (No additional cost will be funded through Teacher Collaboratives)

2019-20 Actions/Services

2.7 Increase and improve district-level supports for English Learners, SED students, and other struggling readers to make progress in learning English and achieving academic standards

2.7.1 Improve and increase supports to sites to advance quality instruction for English learners, design high-quality language programs, and monitor and evaluate supports for English Learners, through the management of a Coordinator of Support for English Learners.

2.7.2 Improve supplementary instructional materials for newcomers and LTELs

1.5 Program Specialist trains and supports Reading Specialists

2.1 Reading Recovery trained reading specialists will provide targeted intervention in grades K-2 (Baywood, Beresford, Fiesta Gardens, George Hall, Highlands, Laurel, Meadow Heights, LEAD, STEAM, San Mateo Park, Sunnybrae) (from Goal 3 - add row for budget)

8B1.4 Administer ELPAC to initial and continuing EL students as a summative measure.

8B1.5 Program Specialist trains and supports Reading Specialists

8B1.6. Reading Recovery trained reading specialists will provide targeted intervention in grades TK-5 (all elementary schools)

2.7.3 Draft English Learner Master Plan and ensure a collaborative process that includes input from all stakeholders

2.7.4 Administer ELPAC to initial and continuing EL students as a summative measure.

2.7.5 Improve and increase site-based reading intervention supports for targeted students by providing a Language & Literacy Program Specialist who builds the expertise of site Reading Specialists.

2.7.6. Improve and increase site-based reading intervention supports for targeted students by providing Reading Specialists to sites.

2.7.7 Support school/district inquiry and strengthen reclassification procedures through the use of data systems for monitoring English Learner performance data

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$172,423	\$63,852	\$120,449
Source	Educator Effectiveness	Supplemental	Supplemental
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 1.1	1000 & 3000: Certificated Salaries & Benefits 8B1.1	1000 & 3000: Certificated Salaries & Benefits 2.7.1

Amount	\$40,000	\$61,974	\$46,073
Source	Title I	Title I	Title III
Budget Reference	4000-4999: Books And Supplies 1.2	1000 & 3000: Certificated Salaries & Benefits 8B1.1	1000 & 3000: Certificated Salaries & Benefits 2.7.1
Amount	\$10,000	\$61,975	\$10,000
Source	Title III	Locally Defined	Lottery
Budget Reference	4000-4999: Books And Supplies 1.3	1000 & 3000: Certificated Salaries & Benefits 8B1.1	4000 & 5000: Books & Supplies and Services & Other 2.7.2
Amount	\$75,259	\$10,000	
Source	Locally Defined	Title III	
Budget Reference	1000-4000: Employee Salaries, Benefits, Books & Supplies 1.4	4000-4999: Books And Supplies 8B1.2	2.7.3
Amount	\$112,000	0	
Source	Supplemental		Base
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 1.5	8B1.3	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 2.7.4
Amount	\$10,000	\$100,000	\$148,660
Source	Title III	Locally Defined	Title I
Budget Reference	4000-4999: Books And Supplies 1.6	1000-4000: Employee Salaries, Benefits, Books & Supplies 8B1.4	1000, 3000 & 5000: Certificated Salaries, Benefits & Services 2.7.5
Amount	\$75,259	\$136,691	\$2,229,157
Source	Locally Defined	Supplemental	Title I
Budget Reference	0000: Unrestricted 1.4	1000 & 3000: Certificated Salaries & Benefits 8B1.5	1000 & 3000: Certificated Salaries & Benefits 2.7.6

Amount	\$183,026	\$1,697,717	\$2,168,715
Source	Title III	Supplemental	Supplemental
Budget Reference	2000, 3000 & 4000: Classified Salaries, Benefits, Books & Supplies 1.5	1000 & 3000: Certificated Salaries & Benefits 8B1.6	1000 & 3000: Certificated Salaries & Benefits 2.7.6
Amount			\$123,083
Source	Title I		Title I
Budget Reference	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 1.5		1000 & 3000: Certificated Salaries & Benefits 2.7.6
Amount	\$22,387		\$36,000
Source	Title I		Supplemental
Budget Reference	1.6		4000 & 5000: Books & Supplies and Services & Other 2.7.7

Action 8

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

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Specific Schools: Audubon, Abbott, Bayside, Borel, Bowditch, Beresford, Brewer Island, Fiesta Gardens, Foster City, Laurel, Lead, Meadow Heights, North Shoreview Montessori, Sunnybrae

Actions/Services

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

New Action

2017-18 Actions/Services

Provide site-level support for English Learners to make progress learning English and achieving academic standards

2.1 Reading Recovery trained reading specialists will provide targeted intervention in grades K-2 (Baywood, Beresford, Fiesta Gardens, George Hall, Highlands, Laurel, Meadow Heights, LEAD, STEAM, San Mateo Park, Sunnybrae)

2.2 Certificated teachers will provide additional reading intervention lessons using LLI (Audubon, Brewer Island, College Park, Foster City, North Shoreview, Parkside Montessori, Sunnybrae)

2.3 Classified staff will provide additional reading intervention lessons using LLI (Brewer Island, Foster City, Highlands, Laurel, Meadow Heights, North Shoreview, LEAD, and San Mateo Park)

2.4 Abbott and STEM will provide specific classes to support newcomer students

2.5 Certificated staff will provide additional support to ELs at Park, Audubon and Fiesta Gardens and classified staff will provide additional support for EL instruction at Brewer Island, Bayside Academy, Borel, Bowditch, North

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

Modified Action

2018-19 Actions/Services

8B2- Provide site-level support for English Learners to make progress learning English and achieving academic standards

8B2.1 Moved to 2B1.6

8B2.2 Certificated teachers will provide additional reading intervention (North Shoreview, Sunnybrae)

2B2.3 Abbott and Bayside will provide specific classes to support newcomer students

2B2.4 Certificated staff will provide additional support to ELs at Park, Audubon, Brewer Island, and Fiesta Gardens and classified staff will provide additional support for EL instruction at Bayside Academy, Borel, Bowditch, Meadow Heights, Laurel, Foster City, Audubon, Beresford)

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

Modified Action

2019-20 Actions/Services

2.8 Increase and improve supports for English Learners through site-based teachers and staff providing targeted interventions

2.8.1 (Discontinued)

2.8.2 (Discontinued)

2.8.3 Increase and improve supports for English Learners through Newcomer classes and program resources at Abbott and Bayside Middle Schools

2.8.4 Increase services for English Learners through classroom interventions provided by teachers, who in turn are supported by para-educators providing services to other, non-EL students in the classroom (Bayside Academy, Bowditch, Laurel, Foster City)

Shoreview, Meadow Heights,
Laurel,Foster City, Audubon,Beresford),
2.6 EL Assessment Support (Foster City)
2.7 Library Support Staff to support
unduplicated students (North Shoreview)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,260,955	\$49,383	
Source	Supplemental	Supplemental	
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 2.1	1000 & 3000: Certificated Salaries & Benefits 8B2.2	2.8.2
Amount	\$115,332	\$226,658	
Source	Title I	Title I	
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 2.1	1000 & 3000: Certificated Salaries & Benefits 8B2.2	2.8.2
Amount	\$312,184	\$142,046	\$185,536
Source	Supplemental	Title I	Supplemental
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 2.2	2000 & 3000: Classified Salaries & Benefits 8B2.3	2000 & 3000: Classified Salaries & Benefits 2.8.3
Amount	\$104,955	\$194,178	\$240,314
Source	Title I	Title III	Title III
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 2.2	1000 & 3000: Certificated Salaries & Benefits 8B2.3	1000 & 3000: Certificated Salaries & Benefits 2.8.3

Amount	\$257,708	\$370,403	\$149,485
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000 & 3000: Classified Salaries & Benefits 2.3	1000-4000: Employee Salaries, Benefits, Books & Supplies 8B2.4	1000-4000: Employee Salaries, Benefits, Books & Supplies 2.8.4
Amount	\$107,845	\$205,396	0
Source	Title I	Title I	
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 2.4	1000-4000: Employee Salaries, Benefits, Books & Supplies 8B2.4	2.8.4
Amount	\$183,026		
Source	Title III		
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 2.4		
Amount	\$21,500		
Source	Supplemental		
Budget Reference	1000-4000: Employee Salaries, Benefits, Books & Supplies 2.5		
Amount	\$3,000		
Source	Supplemental		
Budget Reference	1000, 3000 & 5000: Certificated Salaries, Benefits & Services 2.6		
Amount	\$29,504		
Source	Supplemental		
Budget Reference	1000-4000: Employee Salaries, Benefits, Books & Supplies 2.7		

Action 9

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
Specific Student Groups: Unduplicated Students; Low
Performing Students (non-duplicated)
[Add Students to be Served selection here]

Location(s):

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

All Schools
[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)

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[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

4. Improve learning for English Learners in mathematics.
4.1 Math support classes at the middle school provide an additional period of math for students to develop fluency, conceptual understanding and receive additional help in learning grade level math.
4.2 Students in middle school math support classes will use specialized software to meet the academic needs of ELs.

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

Modified Action

2018-19 Actions/Services

2B3 Improve learning for English Learners in Math
2B3.1 Math Foundations classes at the middle school provide an additional period of math for students to develop fluency, conceptual understanding and receive additional help in learning grade level math.
2B3.2 Students in middle school math support classes will use specialized software to meet the academic needs of ELs.

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

Modified Action

2019-20 Actions/Services

2.9 . Increase and improve Mathematics learning supports for English Learners, SED Students, and other math struggling performers

2.9.1 Increase math learning supports for English Learners, SED Students, and other struggling performers through additional Math Foundations classes at the middle school.

4.3 Ellevation Software to monitor and support EL students

2B3.3 Ellevation Software to monitor and support EL students

2.9.2 Improve math learning supports for English Learners, SED Students, and other struggling performers through student use of specialized math learning software.

2.9.3 (Moved to 2.7.7)

2.9.4 (New) Increase and improve math professional learning supports for teachers and administrators in the Abbott Complex of schools (Abbott MS, Beresford, Meadow Heights, Fiesta Gardens, Laurel, & George Hall ES) through site-based Math Teachers on Special Assignment who lead training, team inquiry, coaching and model teacher observation (funded through 2-year Low Performing Student Block Grant).

2.9.5 (New) Increase teacher team math inquiry and planning time in the Abbott Complex elementary schools (Beresford, Meadow Heights, Fiesta Gardens, Laurel, & George Hall ES) through a cadre of permanent subs who release teachers from their classrooms during the school day (Note this action is part of, but funded separately from the Low Performing Student Block Grant).

2.9.6 (Moved from 2.1.3) Increase and improve math professional learning supports for teachers and administrators district wide through a Math Teacher on Special Assignment who lead training, team inquiry, coaching and model teacher

observation (for schools outside the Abbott Complex).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250,783	208,504	\$251,064
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 4.1	1000 & 3000: Certificated Salaries & Benefits 8B3.1	1000 & 3000: Certificated Salaries & Benefits 2.9.1
Amount	\$93,540	\$84,094	0
Source	Title I	Title I	
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 4.1	1000 & 3000: Certificated Salaries & Benefits 8B3.1	2.9.1
Amount	\$40,000	\$20,000	\$20,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.2	5000-5999: Services And Other Operating Expenditures 8B3.2	5000-5999: Services And Other Operating Expenditures 2.9.2
Amount	\$40,000	\$35,000	0
Source	Title III	Title III	
Budget Reference	5000-5999: Services And Other Operating Expenditures 4.3	5000-5999: Services And Other Operating Expenditures 8B3.3	2.9.3

Amount			\$352,598
Source			State Funds
Budget Reference			1000 & 3000: Certificated Salaries & Benefits 2.9.4
Amount			\$97,356
Source			Supplemental
Budget Reference			1000 & 3000: Certificated Salaries & Benefits 2.9.5
Amount			\$106,729
Source			Supplemental
Budget Reference			1000 & 3000: Certificated Salaries & Benefits 2.9.6

Action 10

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))

Schoolwide

Location(s):

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

Specific Schools: Abbott, Bayside, Borel,
Bowditch Middle Schools
Specific Grade Spans: 6th, 7th and 8th
grade

Actions/Services

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

Modified Action

2017-18 Actions/Services

5.2 AVID program support and staff
5.3 AVID Program - Membership and Travel (Abbott, Borel, Bayside)

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

Modified Action

2018-19 Actions/Services

2B4 Schools provide high expectations, access, and support for students to succeed through the AVID program.
2B4.1 AVID program support and staff
2B4.2 AVID Program - Membership and Travel (Abbott, Borel, Bayside and Bowditch)

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

Modified Action

2019-20 Actions/Services

2.10 . Increase services to students that promote high expectations and college-readiness and provide academic and social-emotional supports, through implementation of the AVID program in middle schools

2.10.1 Implement AVID program (coordinators, membership, professional learning & field trips at Abbott, Borel, Bayside and Bowditch)

2.10.2 Implement AVID Electives at Abbott, Borel, Bayside and Bowditch

2.10.3 (new) Hire AVID tutors at Abbott, Borel, Bayside and Bowditch

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$44,367	\$74,500	\$246,928
Source	Title I	Supplemental	Prior Year S&C Carryover
Budget Reference	1000 & 4000: Certificated salaries and Book & Supplies	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 8B4.1	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 2.10.1

Amount	\$249,244	\$292,281	\$128,435
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 5.2	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 8B4.2	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 2.10.2
Amount	\$20,000		\$59,234
Source	Supplemental		Prior Year S&C Carryover
Budget Reference	5000-5999: Services And Other Operating Expenditures 5.3		2000-2999: Classified Personnel Salaries 2.10.3

Action 11

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3. Provide extended learning opportunities for English Learners and SED students.
3.1 Additional learning time will be provided via Summer School and Kick Off to Kindergarten
3.2 Provide Bus Passes for SED students in order to facilitate transportation to school.
3.3 Provide transportation for Homeless students

8B5 Provide extended learning opportunities for students who are English Learners and/or SED
8B5.1 Additional learning time (66.5 hours) will be provided via Summer School and Kick Off to Kindergarten
8B5.2 Provide Bus Passes for SED students in order to facilitate transportation to school.
8B5.3 Provide transportation for Homeless students
8B5.4 Provide bus transportation for after school intervention/homework programs

2.11 Increase academic supports for English Learners, SED students, and other struggling learners through extended learning opportunities

2.11.1 Increase learning time for targeted students through Summer School and Kick Off to Kindergarten programs

2.11.2 Improve student access to academic learning and supports through bus passes for SED students that facilitate transportation back and forth from school.

2.11.3 Improve student access to academic learning and supports through bus passes for Homeless students that facilitate transportation back and forth from school.

2.11.4 Improve student access to academic learning and supports through bus transportation from after school intervention/homework programs. Improve family engagement with schools in support of their student's academic learning through bus transportation to and from school community events.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$180,000	\$180,000	\$180,000
Source	Title I	Title I	Title I
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 3.1	1000-4000: Employee Salaries, Benefits, Books & Supplies 8B5.1	1000-4000: Employee Salaries, Benefits, Books & Supplies 2.11.1
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 3.1	1000 & 3000: Certificated Salaries & Benefits 8B5.1	1000 & 3000: Certificated Salaries & Benefits 2.11.1
Amount	\$20,000	\$10,000	\$10,000
Source	Supplemental	Supplemental	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.2	5000-5999: Services And Other Operating Expenditures 8B5.2	5000-5999: Services And Other Operating Expenditures 2.11.2
Amount	\$10,000	\$10,000	\$10,000
Source	Title I	Title I	Title I
Budget Reference	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 3.3	5000-5999: Services And Other Operating Expenditures 8B5.3	5000-5999: Services And Other Operating Expenditures 2.11.3
Amount	\$122,430	\$150,000	\$100,000
Source	Supplemental	Title I	Supplemental
Budget Reference	1000-4000: Employee Salaries, Benefits, Books & Supplies 3.4	5000-5999: Services And Other Operating Expenditures 8B5.4	5000-5999: Services And Other Operating Expenditures 2.11.4

Amount	\$44,367		
Source	Title I		
Budget Reference	1000-4000: Employee Salaries, Benefits, Books & Supplies 3.4		
Amount	\$249,244		
Source	Supplemental		
Budget Reference	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 3.5		
Amount	\$20,000		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.6		

Action 12

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

2017-18 Actions/Services

2. Professional Development for Administrators and Teachers on topics specific to unduplicated pupils.
2.1 Professional Development with a focus to support English Learners and students who are socioeconomically disadvantaged, foster youth or homeless.
2.2 Release time for teachers to participate in professional development that is specific to pedagogical strategies needed for teachers of unduplicated students.
2.3 Training and Professional Development for teachers, principals and reading specialists on Reading Recovery strategies and practices to best serve schools with high numbers of unduplicated students.
2.4 Materials and training for Reading Specialists who serve unduplicated students.
2.5 Early Learning Math Initiative professional development open to all teachers but focused on schools with students who have a high number of unduplicated students in order to increase conceptual understanding and communication in mathematics
2.6 New Teacher Academy will focus training for new teachers specifically on language demands within all subject areas

2018-19 Actions/Services

8B6. Professional Development for Administrators and Teachers on topics specific to unduplicated pupils.
8B6.1 Provide Reading Recovery training for 12 teachers (Reading Specialists and classroom teachers) and materials and training for current Reading Recovery trained teachers who serve unduplicated students.
8B6.2 Early Learning Math Initiative professional development open to all teachers but focused on schools with students who have a high number of unduplicated students in order to increase conceptual understanding and communication in mathematics. ELMI PD will be 2 full days and 3 afterschool meetings for up to 54 teachers.
8B6.3 Build ELD teacher and principal capacity to support students who are English Learners with ELA Achieve: Constructing Meaning (NEW)
8B6.4 Teacher on Special Assignment-ELD to support 2 schools in implementing ELA Achieve (NEW)

2019-20 Actions/Services

2.12. Improve student access to academic learning and supports through professional development for Administrators and Teachers on topics specific to unduplicated pupils.
2.12.1 Provide Reading Recovery training for teachers (Reading Specialists and classroom teachers) and materials and training for current Reading Recovery trained teachers who serve unduplicated students.
2.12.2 Early Learning Math Initiative professional development open to all teachers but focused on schools with students who have a high number of unduplicated students.
2.12.3 (Discontinued)
2.12.4 (Discontinued)

and supporting Language Development
across content areas (moved to Action 4)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,000		
Source	Supplemental		
Budget Reference	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 2.1		
Amount	\$30,000	\$199,834	\$60,000
Source	Supplemental	Title I	Prior Year S&C Carryover
Budget Reference	1000, 3000 & 5000: Certificated Salaries, Benefits & Services 2.2	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 8B6.1	1000, 3000 & 5000: Certificated Salaries, Benefits & Services 2.12.1
Amount	\$40,000	\$71,398	\$15,000
Source	Title I	Supplemental	Prior Year S&C Carryover
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 2.3	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 8B6.2	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 2.12.2
Amount	\$30,000	\$125,070	0
Source	Supplemental	Supplemental	
Budget Reference	1000, 3000 & 5000: Certificated Salaries, Benefits & Services 2.4	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 8B6.3	2.12.3

Amount	\$30,000	\$140,000	0
Source	Supplemental	Supplemental	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.5	1000 & 3000: Certificated Salaries & Benefits 8B6.4	2.12.4
Amount	\$2,750		
Source	Locally Defined		
Budget Reference	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 2.6		
Amount	\$20,000		
Source	Title III		
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 2.7		
Amount	\$15,000		
Source	Supplemental		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.8		

Action 13

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

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

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

Modified Action

Modified Action

2017-18 Actions/Services

3. Provide high quality instructional program to students with disabilities.
 3.1 Special Education Students will be taught by highly qualified teachers in the Least Restrictive Environment (LRE), using grade level curriculum with appropriate accommodations/modifications according to his or his Individualized Education Plan (IEP).
 3.2 Students with IEPs have academic goals aligned with state standards.
 3.3 Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs.
 3.4 General Education and Special Education teachers will collaborate to plan instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the Least Restrictive Environment.

2018-19 Actions/Services

8C1 Provide high quality instructional program to students with disabilities.
 8C1.1 Students with disabilities will be taught by highly qualified teachers in the Least Restrictive Environment (LRE), using grade level curriculum with appropriate accommodations/modifications according to his or his Individualized Education Plan (IEP).
 8C1.2 Students with IEPs have academic goals aligned with state standards.
 8C1.3 Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs.
 8C1.4 General Education and Special Education teachers will collaborate to plan instructional strategies in order to meet the needs of diverse learners, including students with IEPs, within the Least Restrictive Environment.
 8C1.5 Identify and purchase ELA/ELD materials to support students in Mild/Moderate Special Day Classes.
 (New)

2019-20 Actions/Services

2.13 Increase and improve academic services for students with disabilities to ensure accelerated learning in ELA and Mathematics, within the least restrictive environment.
 2.13.1 Students with disabilities will be taught by highly qualified teachers in the Least Restrictive Environment (LRE), using grade level curriculum with appropriate accommodations/modifications according to his or his Individualized Education Plan (IEP).
 2.13.2 Students with IEPs have academic goals aligned with state standards.
 2.13.3 Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs.
 2.13.4 General Education and Special Education teachers will collaborate to plan instructional strategies in order to meet the

8C1.6 NEW MODIFICATION:
Professional Development for all staff
addressing increased inclusion of Special
Education students into the general
education setting

needs of diverse learners, including
students with IEPs, within the Least
Restrictive Environment, focusing on
inclusion strategies to successfully support
students who spend less than 40% of their
day with general education peers.

2.13.5 Identify and purchase ELA/ELD
materials to support students in
Mild/Moderate Special Day Classes.
(New)

2.13.6 Professional Development for all
staff addressing increased inclusion of
Special Education students into the
general education setting, focusing
particularly on inclusion strategies to
successfully support students who spend
less than 40% of their day with general
education peers.

2.13.7 (New) Program Analyst mentor to
support new Special Education Teachers

2.13.8 (New) Purchase Spire reading
intervention curriculum, leveled libraries
for special day classrooms, Unique
Learning curriculum licenses, and
GoalBook Toolkit for special education
teachers.

2.13.9 (New) Support Performance
Indicator Review (PIR) advisory team and
the Inclusion Collaborative to provide
recommendations and guidance to remedy
PIR findings, focusing on inclusion
strategies to successfully support students

who spend less than 40% of their day with general education peers.

2.13.10 (New) Increase supports for classified and certificated staff to earn teaching credentials & certifications needed to be Special Education Teachers by providing credential training costs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Base	Base	Base
Budget Reference	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 3.1 3.2 3.3 3.4	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 8C1.1 Included in Base Program 8C1.2 8C1.3 8C1.4 8C1.5	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 2.13.1 Included in Base program 2.13.2 2.13.3 2.13.4 2.13.5
Amount		\$50,000	\$50,000
Source		Prior Year S&C Carryover	Prior Year S&C Carryover
Budget Reference		1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 8C1.6	1000, 3000 & 5000: Certificated Salaries, Benefits & Services 2.13.6
Amount			\$40,000
Source			Locally Defined
Budget Reference			1000 & 3000: Certificated Salaries & Benefits 2.13.7

Amount			\$81,734
Source			Title II
Budget Reference			2.13.7
Amount			0
Source			Base
Budget Reference			1000 & 3000: Certificated Salaries & Benefits 2.13.7
Amount			\$142,000
Source			Lottery
Budget Reference			4000 & 5000: Books & Supplies and Services & Other 2.13.8
Amount			\$10,000
Source			Prior Year S&C Carryover
Budget Reference			1000-1999: Certificated Personnel Salaries 2.13.9
Amount			\$40,000
Source			Prior Year S&C Carryover
Budget Reference			5000-5999: Services And Other Operating Expenditures 2.13.10
Amount			\$40,000
Source			State Funds
Budget Reference			5000-5999: Services And Other Operating Expenditures 2.13.10

Action 14

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

		New Action
		<p>2.14 Increase and improve instructional and social-emotional services to students by providing analytical and facilitation resources for district-wide inquiry and planning for high quality improvement strategies and programs</p> <p>2.14.1 Provide surveys, data gathering software, dashboards and data analytics systems, and document tracking tools for district-wide inquiry and planning for high quality improvement strategies and programs</p> <p>2.14.2 Provide facilitation services to the Equity Task Force to support quality inquiry and planning</p>

Budgeted Expenditures

Amount			\$94,000
Source			Prior Year S&C Carryover
Budget Reference			4000 & 5000: Books & Supplies and Services & Other 2.14.1

Amount			\$38,000
Source			Prior Year S&C Carryover
Budget Reference			5000-5999: Services And Other Operating Expenditures 2.14.2

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

Students will engage in ongoing healthy lifestyles supporting social, emotional and physical aspects.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Students need to feel safe and supported attending our schools. There is a reciprocal relationship between positive school climate, attendance, and student engagement. Although there are many positive indicators related to school climate in SMFCSD schools, there is room for improvement. On the California Healthy Kids Survey in the 2018 - 2019 school year, 77% of District 5th grade respondents and 55% of 7th grade respondents indicated moderate to high school connectedness, which met expected targets. 83% of 5th graders and 56% of 7th graders reported feeling safe at school all or most of the time, which did not meet our targets. Suspension rates, though overall identified by a positive performance indicator, remain disproportionate for key subgroups including Socioeconomically Disadvantaged, Hispanic, African-American, and Students with Disabilities. This school climate data indicates the need to continue and deepen the climate improvement initiatives, PBIS and Restorative Practices.

Another of the many data-pieces the District monitors on the CHKS is the self-report of chronic sad or hopeless feelings by 7th graders, which was at 19% in the 18- 19 survey results. Additionally, San Mateo County youth still have the highest rate for self-injury hospitalizations compared to neighboring counties and to the state average. In order to support pupil engagement, school climate, and positive pupil outcomes, we have, and will continue to support increased counseling support for all students while bringing Trauma-informed practices to our campuses through targeted Professional Development. Additionally, as students who are lesbian, gay, or bisexual are 5 times more likely to attempt suicide than a heterosexual peer, and due to about 40% of transgender adults reporting having made a suicide attempt, the majority of those occurring before the age of 25, we will continue to support our LGBTQ+ youth

with our Inclusion Team, a group of teachers and other staff trained as trainers in Gender Inclusive networks and who are advocates and allies for LGBTQ+ youth through their ability to provide training and to consult with school communities.

Students need instruction regarding making healthy choices, and how to safely and responsibly interact with others while at school and in everyday life. We will continue expanding SEL instruction at schools and enhance health and wellness through the contributions of the PE TOSA, Wellness Coordinator, and related professional development and parent education. This year, Elementary School Counselors continued to teach the Mindful Schools' curriculum in over 30 K- 5 classrooms. Based on teacher and student post-evaluation responses, with the positive results indicating the vast majority of students found mindfulness to be helpful to them, including for self-calming, focusing in class, and falling asleep at night, more Elementary Counselors and a returning Art Therapy Intern will be trained in the Mindful Schools curriculum so that it can be taught at additional schools next year.

As chronic absences can lead to poor pupil outcomes, we will continue attendance monitoring and increase related conferencing. To increase school staff capacity to support and address chronic absence related to school anxiety and school refusal, related professional development will continue to be provided to school counselors, psychologists, and offered to counseling interns.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate	Dashboard indicator: Green Status: Low - 1.4%	Dashboard Indicator: Goal: Green Status: low - 1% Actual: Green Status: low - 1.5%	Dashboard Indicator: Goal: Green Status: low - 0.7% Actual: Green Status: Low - 1.2%	Dashboard Indicator: Goal: Blue Status: very low - 0.4%
District Attendance Data	76.8% Excellent or Satisfactory Attendance (Students who miss less than 5% of the school year)	District Attendance Data: Goal: 80% Excellent or Satisfactory Actual: 78% Students Excellent or Satisfactory Attendance	District Attendance Data: Goal: 80% Excellent or Satisfactory Actual: 76.1% Excellent or Satisfactory Attendance (Students who miss less than 5% of the school year)	District Attendance Data: Goal: 80% Excellent or Satisfactory

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absences	4.3% Chronic Absences (10% to 20% of the school year) 0.5% Severe Chronic (Greater than 20% of the school year)	Goal: 3.5% Chronic 0% Severe Chronic Actual: 4.9% Chronic 0.82% Severe Chronic	Goal: 3.5% Chronic 0% Severe Chronic Actual: 4.24% Chronic Absences (10% to 20% of the school year) 0.77% Severe Chronic (Greater than 20% of the school year)	Goal: 3.5% Chronic 0% Severe Chronic
Student Expulsion Rate	4 Students Expelled	Goal: 0 Students Expelled Actual: 4 Students Expelled	Goal: 0 Students Expelled Actual: 0 Students Expelled	Goal: 0 Students Expelled
Middle School Dropout Rate	0 Students Dropped Out	Goal: 0 Students Dropped Out Actual: 1 Student Dropped Out	Goal: 0 Students Dropped Out Actual: 4 Students Dropped Out	Goal: 0 Students Dropped Out
California Healthy Kids Survey Grade 5 School Connectedness Grade 5 School Safety Grade 7 School Connectedness Grade 7 School Safety	Baseline established 2017-2018 Grade 5 School Connectedness- 58% Grade 5 School Safety- 87% Grade 7 School Connectedness- 52% Grade 7 School Safety- 65%		Goal: Grade 5 School Connectedness- 60% Grade 5 School Safety- 89% Grade 7 School Connectedness- 54% Grade 7 School Safety- 67% Actual: Grade 5 School Connectedness- 77% Grade 5 School Safety- 83% Grade 7 School Connectedness- 55%	Goal: Grade 5 School Connectedness- 62% Grade 5 School Safety- 91% Grade 7 School Connectedness- 56% Grade 7 School Safety- 69%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Grade 7 School Safety- 56%	
Student Group Chronic Absenteeism Dashboard Indicators	<p>New Metric Baseline Established 2018-19:</p> <p>Foster Youth: Red 45.8% Chronically Absent</p> <p>Homeless students: Orange 15.6% Chronically Absent</p> <p>Students with Disabilities: Orange 11.7% Chronically Absent</p> <p>Pacific Islander Students: Red 25.7% Chronically Absent</p>		<p>New Metric Baseline Established 2018-19:</p> <p>Foster Youth Actual: Red 45.8% Chronically Absent</p> <p>Homeless students Actual: Orange 15.6% Chronically Absent</p> <p>Students with Disabilities Actual: Orange 11.7% Chronically Absent</p> <p>Pacific Islander Students Actual: Red 25.7% Chronically Absent</p>	<p>Foster Youth Goal: Yellow 42.8% Chronically Absent</p> <p>Homeless students Goal: Green 12.6% Chronically Absent</p> <p>Students with Disabilities Goal: Green 8.7% Chronically Absent</p> <p>Pacific Islander students Goal: Yellow 22.7% Chronically Absent</p>
Student and Staff Conditions	New Metric: Establish Tool and Baseline			New Metric: Establish Tool and Baseline

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. Provide quality physical education program- (Elementary PE staff outlined in Goal 1-Base Program)
1.1 Curriculum for PE/Family Life/Health
1.2 PE or Health Teacher or Paraeducator Release Time for training (Sub cost or hourly)
1.3 Teacher on Special Assignment for PE/Health

2018-19 Actions/Services

1. Provide quality physical education program- (Elementary PE staff outlined in Goal 1-Base Program)
1.1 Curriculum for PE/Family Life/Health
1.2 PE or Health Teacher or Paraeducator Release Time for training (Sub cost or hourly)
1.3 Teacher on Special Assignment for PE/Health. TOSA
1.4 (NEW) Provide Social Emotional/Play based recess support for Title I Elementary Schools

2019-20 Actions/Services

3.1 Improve health and physical education services to students, aligned with the CA Health Education Framework
3.1.1 Provide additional health & physical education instructional materials and resources to teachers, aligned with the six key concepts outlined in the CA Health Education Framework
3.1.2 Increase services to teachers and teacher teams for professional learning to

pilot, adopt, and implement instructional materials aligned with California Health Education Framework

3.1.3 Improve professional learning services to teachers by providing a Health & Physical Education Teacher on Special Assignment (ToSA) to coordinate and deliver these services

3.1.4 Provide additional social-emotional learning and play-based physical education resources to Title 1 schools and additional schools with high percentages of SED students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$10,000	\$15,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies 1.1	4000-4999: Books And Supplies 1.1	4000-4999: Books And Supplies 3.1.1
Amount	\$6,000	\$6,000	\$11,000
Source	Title II	Title II	Title II
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 1.2	1000 & 3000: Certificated Salaries & Benefits 1.2	1000 & 3000: Certificated Salaries & Benefits 3.1.2
Amount	\$112,628	\$124,181	
Source	Base	Locally Defined	Base
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 1.3	1000, 3000 & 5000: Certificated Salaries, Benefits & Services 1.3	1000, 3000 & 5000: Certificated Salaries, Benefits & Services 3.1.3

Amount		\$200,000	\$27,222
Source		Supplemental	Prior Year S&C Carryover
Budget Reference		1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 1.4	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 3.1.4
Amount			\$137,778
Source			Title IV
Budget Reference			1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 3.1.4

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

Modified 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. In order to enhance student engagement and school climate through addressing student social emotional needs, provide Counseling and Support to Students

2.1 Provide middle school students with increased access to school counselor support through 1 additional counselor at each middle school (4 FTE)

2.2 MODIFIED: Provide elementary students access to counseling support through 3 Counselors for district-wide elementary counseling (3 FTE).

2.3 Provide elementary students access to counseling support through counseling interns and their related supervision.

2.4 Provide middle school students access to counseling support through School Safety Advocates and Groups

2.5 MODIFIED: Provide School Resource Officer for student education and support, as well as enhancement of school climate at the middle schools.

2. In order to enhance student engagement and school climate through addressing student social emotional needs, provide Counseling and Support to Students

2.1 Provide middle school students with increased access to school counselor support through 1 additional counselor at each middle school (4 FTE)

2.2 Provide elementary students access to counseling support through 3 Counselors for district-wide elementary counseling (3 FTE).

2.3 Provide elementary students access to counseling support through counseling interns and their related supervision.

2.4 Provide middle school students access to counseling support through School Safety Advocates and Groups

2.5 Provide School Resource Officer for student education and support, as well as enhancement of school climate at the middle schools.

3.2 Increase and improve social-emotional supports for unduplicated students.

3.2.1 Provide increased counseling supports and services to targeted students at middle schools through 4 additional counselors

3.2.2 Provide increased counseling supports and services to targeted students at elementary schools through 4 additional counselors

3.2.3 Provide increased counseling supports and services to targeted students at elementary schools through additional counseling interns (YSB & Art Therapy).

3.2.4 . Provide increased counseling supports and services to targeted students at middle schools through School Safety Advocates and Groups.

3.2.5 . Provide increased social-emotional safety supports to targeted students at middle schools through School Resource Officers.

3.2.6 (New) Provide increased social-emotional supports and resources to Newcomer, Homeless, and Foster Youth students through the case management services of social workers.

3.2.7 (New) Provide increased social-emotional supports to Foster Youth through site-based support meetings with

foster family and school staff and leaders
(part of Differentiated Assistance
program).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$390,919	\$433,174	\$424,320
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 2.1	1000 & 3000: Certificated Salaries & Benefits 2.1	1000 & 3000: Certificated Salaries & Benefits 3.2.1
Amount	\$337,837	\$344,805	\$471,852
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 2.2	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 2.2	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 3.2.2
Amount	\$139,900	\$254,548	\$372,322
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.3	5000-5999: Services And Other Operating Expenditures 2.3	5000-5999: Services And Other Operating Expenditures 3.2.3
Amount	\$83,475	\$85,000	\$101,920
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.4	5000-5999: Services And Other Operating Expenditures 2.4	5000-5999: Services And Other Operating Expenditures 3.2.4

Amount	\$81,485	\$84,650	\$126,321
Source	Supplemental	Base	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 2.5	5000-5999: Services And Other Operating Expenditures 2.5	5000-5999: Services And Other Operating Expenditures 3.2.5
Source			Base
Budget Reference			5000-5999: Services And Other Operating Expenditures 3.2.5
Amount			\$161,734
Source			Supplemental
Budget Reference			1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 3.2.6
Amount			\$4,600
Source			Prior Year S&C Carryover
Budget Reference			1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 3.2.7

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)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

3. Enhance school climate and develop
supportive learning environments through

3.1 Use of Positive Behavior Intervention
and Supports at all elementary schools.

3.2 Use of Restorative Practices at all
middle schools, and offering related
training (please also refer to 6.5)

3.3 NEW MODIFICATION: Provision of
supportive alternative education learning
environment with leadership of alternative
education teacher.

2018-19 Actions/Services

3. Enhance school climate and develop
supportive learning environments through

3.1 Use of Positive Behavior Intervention
and Supports at all elementary schools.

3.2 Use of Restorative Practices at all
middle schools, and offering related
training (please also refer to 6.5)

3.3 Provision of supportive alternative
education learning environment with
leadership of alternative education
teacher.

3.4 NEW MODIFICATION: Use of Trauma
Informed Practices at all schools and
related training.

3.5 NEW MODIFICATION: support for
LGBTQ+ students through LGBTQ+
Inclusion Team consultation with schools,
staff training, with related professional
development and supplies

2019-20 Actions/Services

3.3 Improve social-emotional supports for
unduplicated students through safe,
positive, engaging learning environments.

3.3.1 Increase site-based professional
learning opportunities for elementary
teachers and principals, including
coaching, to support implementation of
Positive Behavior Interventions and
Supports (PBIS)

3.3.2 Increase site-based professional
learning opportunities for middle school
teachers and principals to support
implementation of Restorative Practices,
through release and extra time.

3.3.3 Increase supportive alternative
learning environments for targeted
students through the services of an
alternative education teacher.

3.3.4 Improve social-emotional supports
for targeted students through increased
teacher/principal professional learning in
Trauma Informed Practices.

3.6 NEW MODIFICATION: increase staff ability to aid students who miss instruction due to school anxiety or school refusal through related PD for school psychologists, counselors and counseling interns

3.7 NEW MODIFICATION: district and site professional development on student wellness.

3.3.5 Improve social-emotional supports for LGBTQ+ students through Inclusion Team consultation with schools and staff professional learning.

3.3.6 Improve social-emotional supports for targeted students through professional learning services for school counselors, psychologists, and counseling interns.

3.3.7 Improve social-emotional supports for targeted students through site and district staff professional learning on best "student wellness" practices.

3.3.8 (New) Improve social-emotional supports for targeted students through site and district staff professional learning on Mindfulness.

3.3.9 (New) Support site-based professional learning on Tier 1 and 2 social-emotional support strategies, across all sites, as identified in site SPSAs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$40,000
Source	Supplemental	Supplemental	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures 3.1	5000-5999: Services And Other Operating Expenditures 3.1	5000-5999: Services And Other Operating Expenditures 3.3.1

Amount	\$10,000	\$32,000	\$10,000
Source	Supplemental	Supplemental	Prior Year S&C Carryover
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 3.2	1000 & 3000: Certificated Salaries & Benefits 3.2	1000 & 3000: Certificated Salaries & Benefits 3.3.2
Amount	\$68,000	\$75,869	\$82,468
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 3.3	1000 & 3000: Certificated Salaries & Benefits 3.3	1000 & 3000: Certificated Salaries & Benefits 3.3.3
Amount		\$8,000	\$5000
Source		Supplemental	Prior Year S&C Carryover
Budget Reference		1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 3.4	5000-5999: Services And Other Operating Expenditures 3.3.4
Amount		\$5,000	\$7,950
Source		Prior Year S&C Carryover	Prior Year S&C Carryover
Budget Reference		4000 & 5000: Books & Supplies and Services & Other 3.5	4000 & 5000: Books & Supplies and Services & Other 3.3.5
Amount		\$1,500	\$3,850
Source		Prior Year S&C Carryover	Prior Year S&C Carryover
Budget Reference		5000-5999: Services And Other Operating Expenditures 3.6	5000-5999: Services And Other Operating Expenditures 3.3.6
Amount		\$41,000	\$40,000
Source		Prior Year S&C Carryover	Prior Year S&C Carryover
Budget Reference		1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 3.7	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 3.3.7

Amount			\$5000
Source			Prior Year S&C Carryover
Budget Reference			1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 3.3.8
Amount			\$20,000
Source			Supplemental
Budget Reference			1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 3.3.9

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)

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

4. As there is a strong correlation between student health and student achievement, promote positive student outcomes, pupil

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

Unchanged Action

2018-19 Actions/Services

4. As there is a strong correlation between student health and student achievement, promote positive student outcomes, pupil

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

Modified Action

2019-20 Actions/Services

3.4 Improve wellness supports and safe, positive, engaging learning environments

engagement, and pupil achievement through support of student health and healthy choices. Provide Wellness Coordinator to support student physical health and coordinate mental health programs.

engagement, and pupil achievement through support of student health and healthy choices. Provide Wellness Coordinator to support student physical health and coordinate mental health programs.

district-wide through the services of a Wellness Coordinator.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$172,171	\$187,549	\$195,944
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000, 3000 & 5000: Certificated Salaries, Benefits & Services 4.	1000, 3000 & 5000: Certificated Salaries, Benefits & Services 4.	1000, 3000 & 5000: Certificated Salaries, Benefits & Services 3.4

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)

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

5. To promote student engagement and pupil outcomes, monitor and address truancy with aid of Attention 2 Attendance software.

2018-19 Actions/Services

5. To promote student engagement and pupil outcomes, monitor and address truancy with aid of Attention 2 Attendance software.

2019-20 Actions/Services

3.5 Improve wellness supports for students through teacher, leader, and stakeholder inquiry, using multiple measures of wellness, to plan and implement student wellness strategies

3.5.1 Support teacher, leader, and stakeholder inquiry using Attention 2 Attendance and Behavioral Alert data collection, analytics, and reporting.

3.5.2 (New) Support teacher, leader, and stakeholder inquiry using Wellness survey data and reporting.

3.5.3 (New) Conduct teacher, leader, and stakeholder inquiry through Student Wellness and Behavior Study GroupTeam

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$60,000	\$62,000	\$83,050
Source	Supplemental	Supplemental	Prior Year S&C Carryover
Budget Reference	5000-5999: Services And Other Operating Expenditures 5	5000-5999: Services And Other Operating Expenditures 5	5000-5999: Services And Other Operating Expenditures 3.5.1
Amount			\$11,000
Source			Prior Year S&C Carryover
Budget Reference			4000 & 5000: Books & Supplies and Services & Other 3.5.2

Amount			\$4,000
Source			Locally Defined
Budget Reference			1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 3.5.2
Amount			\$6000
Source			Prior Year S&C Carryover
Budget Reference			1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 3.5.3

Action 6

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))

Schoolwide

Location(s):

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

Specific Schools: Audubon, Baywood, Beresford, College Park, Fiesta Gardens, Foster City, George Hall, Highlands, Laurel, LEAD, Meadow Heights, Parkside, San Mateo Park, Sunnybrae, Abbott, Bayside, Borel, Bowditch

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

6.To enhance student engagement and school climate, provision of additional school site counseling, social emotional learning, and support programs and services:

6.1 Provide school site Social Emotional Learning (Audubon, Baywood, Beresford, College Park, Fiesta Gardens, Foster City, George Hall,Highlands, Laurel, Meadow Heights, Parkside, San Mateo Park, Sunnybrae, Borel)

6.2 Provide additional Youth Service Bureau intern counseling (Audubon, College Park,Foster City School)

6.3 Provide a Dean of Students (Bayside STEM)

6.4 Provide full-time Counseling (Lead)

6.5 Provide for monthly Restorative Practices coaching and additional professional development (Abbott, The Bayside STEM Academy, Borel, and Bowditch; please also refer to 3.2)

6.6 NEW MODIFICATION: Provide School Safety Advocate (Sunnybrae) 4 days weekly

6.7 Provide an alternative space during unstructured time (break and lunch) for students who need to be away from large groups of students. (Borel)

2018-19 Actions/Services

6.To enhance student engagement and school climate, provision of additional school site counseling, social emotional learning, and support programs and services:

6.1 Provide school site Social Emotional Learning

6.2 Provide additional Youth Service Bureau intern counseling (College Park, Foster City School)

6.3 Moved to Goal 8 Action 2.5

6.4 Provide full-time Counseling (Lead)

6.5 Provide for monthly Restorative Practices coaching and additional professional development (Abbott, The Bayside STEM Academy, Borel, and Bowditch; please also refer to 3.2)

6.6 Provide School Safety Advocate (Sunnybrae) 4 days weekly

6.7 Library Media Aide to facilitate provision of an alternative space during unstructured time (break and lunch) for students who need to be away from large groups of students. (Borel, Abbott, Bowditch)

6.8 Additional hourly for staff collaboration around school climate. (Sunnybrae and Fiesta Gardens)

2019-20 Actions/Services

3.6 Improve wellness supports and safe, positive, engaging learning environments for targeted students at sites through additional school site counseling, social emotional learning, and intervention programs and services:

3.6.1 Improve wellness supports for targeted students through school implementation of social-emotional learning strategies and curricula.

3.6.2 Improve wellness supports for targeted students through additional Youth Service Bureau intern counseling (College Park and Foster City ES)

3.6.3 (Moved to Goal 2, Action 2.5)

3.6.4 Improve wellness supports at LEAD ES for targeted students by providing an additional counselor.

3.6.5 Improve wellness supports at District middle schools for targeted students through Restorative Practices training and coaching.

3.6.6 Improve wellness supports at Sunnybrae ES for targeted students through the additional services of School Safety Advocates.

3.6.7 (Moved to Goal 2, Action 2.3)

6.9 NEW MODIFICATION: Develop capacity for Mindfulness-based SEL instruction through related professional development for Elementary School Counselors and contracted Art Therapy Interns (Audubon, Baywood, Laurel, Lead, Sunnybrae)

3.6.8 Improve wellness supports for targeted students at specific schools through professional learning for staff and leaders.

3.6.9 (Moved to Goal 3, Action 3.8)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,912	\$74,711	\$62,180
Source	Supplemental	Supplemental	Prior Year S&C Carryover
Budget Reference	5000-5999: Services And Other Operating Expenditures 6.1	5000-5999: Services And Other Operating Expenditures 6.1	5000-5999: Services And Other Operating Expenditures 3.6.1
Amount	\$37,861	\$27,531	\$12,900
Source	Supplemental	Supplemental	Prior Year S&C Carryover
Budget Reference	5000-5999: Services And Other Operating Expenditures 6.2	5000-5999: Services And Other Operating Expenditures 6.2	5000-5999: Services And Other Operating Expenditures 3.6.2
Amount	\$65,748		
Source	Supplemental		
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 6.3		3.6.3 (Moved)

Amount	\$74,500	\$79,052	\$100,214
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 6.4	5000-5999: Services And Other Operating Expenditures 6.4	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 3.6.4
Amount	\$24,000	\$42,375	\$43,359
Source	Supplemental	Supplemental	Prior Year S&C Carryover
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 6.5	1000 & 3000: Certificated Salaries & Benefits 6.5	1000 & 3000: Certificated Salaries & Benefits 3.6.5
Amount	\$60,000	\$60,000	\$54,958
Source	Supplemental	Supplemental	Prior Year S&C Carryover
Budget Reference	1000 & 3000: Certificated Salaries & Benefits 6.6	1000 & 3000: Certificated Salaries & Benefits 6.6	1000 & 3000: Certificated Salaries & Benefits 3.6.6
Amount	\$25,741	\$68,708	
Source	Supplemental	Supplemental	
Budget Reference	1000, 3000 & 5000: Certificated Salaries, Benefits & Services 6.7	1000, 3000 & 5000: Certificated Salaries, Benefits & Services 6.7	3.6.7 (moved)
Amount		\$11,000	\$35,923
Source		Supplemental	Prior Year S&C Carryover
Budget Reference		1000-4000: Employee Salaries, Benefits, Books & Supplies 6.8	1000-4000: Employee Salaries, Benefits, Books & Supplies 3.6.8
Amount		\$2,500	
Source		Prior Year S&C Carryover	
Budget Reference		5000-5999: Services And Other Operating Expenditures 6.9	3.6.9

Action 7

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

		New Action
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		3.7 Review current LCAP measures and targets for Goal 3 and revise, particularly to include additional measures and targets regarding wellness: student social emotional learning outcomes (e.g., self management, growth mindset, self efficacy, social awareness); school & classroom culture (e.g., student sense of academic support, belonging, safety; teacher/staff sense of efficacy, support, safety).
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Budgeted Expenditures

Amount			\$0
Budget Reference			3.7

Action 8

OR

Actions/Services

Budgeted Expenditures

Budget
Reference

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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

Strengthen school-home communications; integrate family assets into school services; and engage families to deepen their support for their child's academic and social-emotional growth in alignment with the school.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Parent engagement is an important element for student success. While there is a strong culture of parent participation in our schools, we have only recently begun to measure how our different parent groups engage with our schools. Preliminary data indicates the need for further outreach and educational programs to support all our parents being engaged with their children's schools and bringing their family assets to the school community and to their children's academic growth. Middle school families use software to connect students and parents to teachers and classrooms to stay up to date on classroom activities and student progress in each class at very high utilization rates. Continued outreach to parents of English learners is needed, and will be accomplished through use of multiple communication methods and strategic use of Teacher-Parent conferences and traditional school activities. The successful parent institute, and other parent education to support parent engagement in schools among underrepresented groups in our district needs to continue and be expanded. We will continue to track the attendance of various stakeholder group meetings, and evaluate how to connect more parents with these groups.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Middle School School Loop enrollment	School Loop enrollment and access rates Percentage of students enrolled: Abbott: 97.5%	School Loop enrollment: Goal: Student goal: 99% Household goal: 80% Actual: Student goal: 98%	School Loop enrollment: Goal: Student goal: 99% Household goal: 85% Actual: Student Enrollment - 98.2%	School Loop enrollment: Goal: Student goal: 99% Household goal: 90%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Borel: 95.4% Bowditch: 99.1% Bayside: 98.3% Percentage of households enrolled: Abbott: 65.8% Borel: 75.9% Bowditch: 94.2% Bayside: 78.8%	Household goal: 80.5%	Parent Enrollment - 83%	
Number of participants DELAC/DAC sign-in sheets	DAC/DELAC attendance: 15	DAC/DELAC attendance goal: Goal: 20 parents attending/participating Actual: 23.6 (average)	DAC/DELAC attendance goal: Goal: 30 parents attending/participating Actual: 8.75 (Average)	DAC/DELAC attendance goal: Goal: 35 parents attending/participating
Family Engagement Learning Institute: Participating Schools and Measurable Outcomes	Baseline established in 2017-2018 Schools: 6 Parent Events: 6		Goal: Participating School: 12 Parent Events: 12 Actual: Participating Schools: 4 Parent Events: 4	Goal: Participating Schools: 16 Parent Events: 16
Parent Institute for Middle School Families: I am Here and Ready to Learn	Baseline to be determined in 2018-2019		Baseline to be determined	Program has been discontinued.

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)

[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

1. Engage parents in learning how to support students in school through:
1.1 Provide District-wide Parent Institute at both the Middle and Elementary School level that encourages students to be College & Career ready.
1.2 Provide translation and interpreting services that increase outreach to families and encourage participation in school and district events.
1.3 Translator organizes district and site translating and interpreting services
1.4 Use electronic means of communicating with parents in middle schools

2018-19 Actions/Services

1. Engage parents in learning how to support students in school through:
1.1 Provide District-wide Parent Workshops. (One series of workshops will target families of fifth and sixth grade students who are English Learners or Socioeconomically disadvantaged to support students in becoming College & Career ready.)
1.2 Provide translation and interpreting services that increase outreach to families and encourage participation in school and district events.
1.3 Translator organizes district and site translating and interpreting services

2019-20 Actions/Services

4.1 Increase instructional and social-emotional supports to targeted students through DISTRICT efforts to strengthen school-home communications, integrate family assets into the school's services, and engage families to deepen their support for their child's academic and social-emotional growth in alignment with the school.

4.1.1 Engage families to deepen their support through district-wide parent workshops.

4.1.2 Strengthen school-home communication and family engagement by

1.5 LCAP Engagement of stakeholders through meetings and district events

1.4 Use electronic means of communicating with parents in middle schools

1.5 LCAP Engagement of stakeholders through meetings and district events

1.6 (NEW) Provide Family Engagement Learning Institute for schools to increase alignment of academics to parent engagement activities

1.7 (NEW) Use information from Communication Committee to inform District and Site communication practices

1.8 (NEW) Provide district level support for family engagement to include transportation to and from events at school for North Central residents, family engagement professional development and/or technical assistance.

providing translation and interpreting services.

4.1.3 Strengthen school-home communication and family engagement by providing a district coordinator of translation and interpreting services.

4.1.4 Strengthen school-home communication and family engagement by standardizing, across elementary and middle schools, the electronic means of communicating with families and ensuring teachers/leaders receive the training to use these tools effectively.

4.1.5 Strengthen integration of family assets into schools and family engagement by expanding District LCAP and school SPSA efforts to get input and feedback from families.

4.1.6 Strengthen integration of family assets into schools and family engagement by providing the services of the Family Engagement Learning initiative to schools.

4.1.7 Strengthen school-home communication through the inquiry and planning of the District Communications Committee and its efforts to standardize electronic communications in the district.

4.1.8 (Moved to Goal 2, Action 11.4)

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,420	\$20,000	\$10,000
Source	Supplemental	Supplemental	Prior Year S&C Carryover
Budget Reference	4000 & 5000: Books & Supplies and Services & Other 1.1	4000 & 5000: Books & Supplies and Services & Other 1.1	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 4.1.1
Amount	\$9,580		
Source	Title I		
Budget Reference	4000 & 5000: Books & Supplies and Services & Other 1.1		4.1.1
Amount	\$90,000	\$90,000	
Source	Locally Defined	Locally Defined	Base
Budget Reference	2000 & 3000: Classified Salaries & Benefits 1.2	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 1.2	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 4.1.2
Amount	\$52,648	\$61,267	
Source	Supplemental	Supplemental	Base
Budget Reference	2000 & 3000: Classified Salaries & Benefits 1.3	2000 & 3000: Classified Salaries & Benefits 1.3	2000 & 3000: Classified Salaries & Benefits 4.1.3
Amount	\$19,473	\$22,661	
Source	Title III	Title III	
Budget Reference	2000 & 3000: Classified Salaries & Benefits 1.3	2000 & 3000: Classified Salaries & Benefits 1.3	4.1.3

Amount	\$25,000	\$25,000	\$5,000
Source	Base	Base	Prior Year S&C Carryover
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.4	5000-5999: Services And Other Operating Expenditures 1.4	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 4.1.4
Amount	\$16,000	\$16,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000, 5000 & 6000: Supplies, Services & Capital Outlay 1.5	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 1.5	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 4.1.5
Amount	\$	\$25,000	\$75,000
Source		Supplemental	Prior Year S&C Carryover
Budget Reference	1.6	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 1.6	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 4.1.6
Amount		\$0	
Source			Base
Budget Reference		1.7	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 4.1.7
Amount		\$100,000	
Source		Prior Year S&C Carryover	
Budget Reference		1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 1.8	4.1.8 (moved)

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)

Location(s):

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

[Add Students to be Served selection here]

[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))

Schoolwide

Location(s):

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

Specific Schools: Bayside, Abbott, Audubon, Baywood, Beresford, Borel, College Park, Fiesta Gardens, George Hall, Highlands, Laurel, LEAD, Meadow Heights, North Shoreview, Sunnybrae, San Mateo Park, Turnbull Child Development Center

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. Provide School Site support
2.1 Parent Education and ELAC Support (Bayside, Abbott, Audubon, Baywood, Beresford, Borel, College Park, Fiesta Gardens, George Hall, Highlands, Laurel, LEAD, Meadow Heights, North Shoreview, Sunnybrae, San Mateo Park)
2.2 Community Outreach Coordinator (Baywood), Dean of Students & Family Engagement (Bayside), and School Community Worker (Bayside Academy) will reach out to families of unduplicated students
2.3 Engage parents through Parent Involvement Preschool Program (Lead, George Hall, Fiesta Gardens, Turnbull)

2018-19 Actions/Services

2. Provide School Site support
2.1 Parent Education and ELAC Support (Bayside, Abbott, Audubon, Baywood, Beresford, Borel, College Park, Fiesta Gardens, George Hall, Highlands, Laurel, LEAD, Meadow Heights, North Shoreview, Sunnybrae, San Mateo Park)
2.2 Provide School Site Community Outreach Coordinators to support schools in engaging EL families in their child's education (Abbott, Bayside, Baywood, Borel, Fiesta Gardens, Laurel, LEAD, SM Park, Sunnybrae)
2.3 Engage parents through Parent Involvement Preschool Program (Lead, George Hall, Fiesta Gardens, Turnbull)

2019-20 Actions/Services

4.2 Increase instructional and social-emotional supports to targeted students through SITE-BASED efforts to strengthen school-home communications, integrate family assets into the school's services, and engage families to deepen their support for their child's academic and social-emotional growth in alignment with the school.

4.2.1 Strengthen integration of family assets into schools and family engagement by SITES providing improved/increased parent engagement activities, including formal bodies such as

5.1 Provide School Site Community Outreach Coordinators to support schools in engaging EL families in their child's education (Abbott, Bayside, Borel, SM Park, Sunnybrae, Laurel, and LEAD) (from Goal 3)

the School Site Council and the English Language Advisory Committee.

4.2.2 Strengthen school-home communication and the integration of family assets by SITES employing School Community Outreach Coordinators to engage the families of English Learners.

4.2.3 Strengthen integration of family assets into schools and family engagement by SITES using the Parent Involvement Preschool Program.

4.2.4 (New) Strengthen integration of family assets into schools and family engagement by SITES increasingly using their Teacher-Family conferences to share data and evidence of targeted student work and to enlist families in goal setting and monitoring of student progress toward CA standards.

4.2.5 (New) Support site-based professional learning and planning for family engagement, across all sites, as identified in site SPSAs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,010	\$34,320	\$36,998
Source	Supplemental	Supplemental	Prior Year S&C Carryover
Budget Reference	1000-4000: Employee Salaries, Benefits, Books & Supplies 2.1	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 2.1	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 4.2.1

Amount	\$117,877	\$9,669	\$6,991
Source	Supplemental	Title I	Title I
Budget Reference	2000 & 3000: Classified Salaries & Benefits 2.2	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 2.1	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 4.2.1
Amount	\$54,100	\$203,085	\$234,535
Source	Other	Title I	Title I
Budget Reference	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 2.3	2000 & 3000: Classified Salaries & Benefits 2.2	2000 & 3000: Classified Salaries & Benefits 4.2.2
Amount	\$122,430		
Source	Supplemental		
Budget Reference	1000-4000: Employee Salaries, Benefits, Books & Supplies Goal 3, 5.1	2.2	4.2.2
Amount		\$59,510	\$61,000
Source		Other	Locally Defined
Budget Reference		1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 2.3	1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 4.2.3
Amount			\$10,000
Source			Prior Year S&C Carryover
Budget Reference			1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 4.2.4
Amount			\$15,000
Source			Supplemental
Budget Reference			1000-5000: Salaries, Benefits, Books, Supplies, Services & Other 4.2.5

Action 3

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

		New Action
		4.3 Review current LCAP measures and targets for Goal 4 and revise, particularly to include additional measures and targets re: family engagement in the Family Engagement Learning Initiative; number of Teacher/Family conferences at different reporting periods during the year; translator services satisfaction; etc.

Budgeted Expenditures

Amount			\$0
Budget Reference			4.3

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$7,367,373

Percentage to Increase or Improve Services

7.98%

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).

In the 2019-2020 school year, San Mateo-Foster City will spend its LCFF Supplemental funds on actions and services principally directed toward unduplicated student groups (English Learners and low income). The funds will be expended in both district-wide initiatives and site initiatives beyond the LCFF Base to support academic and social needs of the unduplicated pupils. All of our schools have unduplicated students who are performing below grade level academic expectations. The San Mateo-Foster City School District is under the 55 percent unduplicated count districtwide. In 2018-2019, our unduplicated count was 40 percent districtwide. There are five school sites that meet/exceed 55 percent of unduplicated pupils (LEAD, Laurel, San Mateo Park, Sunnybrae and Fiesta Gardens). There are five additional schools sites that exceed the districtwide unduplicated count of 40 percent but have less than 55 percent unduplicated pupils (Abbott, Bayside, Beresford, Borel, and Meadow Heights).

Description of use of Supplemental/Concentration funds:

LCFF Supplemental/Concentration funds will be used to provide services at the DISTRICT LEVEL in support of unduplicated students: 2019-2020 Chart 1 (attached)

Description of how these services are the most effective use of funds to meet district goals:

The San Mateo-Foster City School District determined that these services would be the most effective in meeting our LCAP goals based on a study of the research, stakeholder input, and the intent to positively impact the educational experiences of our unduplicated pupils.

The supplemental funding allocation was relatively higher in middle schools than in elementary schools. By allocating supplemental funding for programs that support English Language Development, AVID, Math Foundations classes and supporting the social-emotional needs of adolescents through expanded counseling and restorative practices, we are able to develop more consistent programming across middle schools leading to higher academic achievement.

Site allocations are made using a process that includes stakeholder input, review of student achievement data and tailored to the needs of students at the school site. Following district and site level stakeholder engagement, the site principal met with member of Education Services and Business Services to prioritize expenditures aligned with the LCAP goals. The agenda of these meetings included a review of spending based on the 2018-19 LCAP, a review of data, a review of stakeholder input, and the site priorities for fine-tuning the plan for improving student outcomes. The Director of Fiscal services provided most current costs of site and district priorities. After discussing site priorities, a draft site budget plan was developed that clarified the use of the LCFF funds. Determinations were made relative to the unduplicated pupil count. The principals then went back and shared that site budget plan with site stakeholders. This budget plan was used to develop their Single Plan for Student Achievement. It will contain a description of the expenditures and a justification for the selected services and actions, aligned with district LCAP goals. Our site allocation process is one that allows sites to prioritize their students needs while developing some consistency across school sites in actions and services provided to support unduplicated students.

Description of use of S/C funds:
LCFF S/C funds will be used to provide services at the SCHOOL SITE LEVEL in support of unduplicated students:
2019-2020 Chart 2 (attached)

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$7,209,469	7.90%

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

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

In the 2018-2019 school year, San Mateo-Foster City will spend its LCFF Supplemental funds on actions and services principally directed toward unduplicated student groups (English Learners and low income). The funds will be expended in both district-wide initiatives and site initiatives beyond the LCFF Base to support academic and social needs of the unduplicated pupils. All of our schools have unduplicated students who are performing below grade level academic expectations. The San Mateo-Foster City School District is under the 55 percent unduplicated count districtwide. In 2017-2018, our unduplicated count was 39.2 percent districtwide. There are four school sites that exceed 55 percent of unduplicated pupils (Lead, San Mateo Park, Sunnybrae and Fiesta Gardens). There are six additional schools sites that exceed the districtwide unduplicated count of 39.2 percent but have less than 55 percent unduplicated pupils (Abbott, Bayside, Beresford, Laurel, George Hall and Meadow Heights). Borel Middle School is just at the 39 percent of students who are in the unduplicated category.

Description of use of Supplemental/Concentration funds:

LCFF Supplemental/Concentration funds will be used to provide services at the DISTRICT LEVEL in support of unduplicated students: 2018-2019 Chart 1 (attached)

Description of how these services are the most effective use of funds to meet district goals:

The San Mateo-Foster City School District determined that these services would be the most effective in meeting our LCAP goals based on a study of the research, stakeholder input, and the intent to positively impact the educational experiences of our unduplicated pupils.

The supplemental funding allocation was relatively higher in middle schools than in elementary schools. By allocating supplemental funding for programs that support English Language Development, AVID, Math Foundations classes and supporting the social-emotional needs of adolescents through expanded counseling and restorative practices, we are able to develop more consistent programming across middle schools leading to higher academic achievement.

Site allocations are made using a process that includes stakeholder input, review of student achievement data and tailored to the needs of students at the school site. Following district and site level stakeholder engagement, the site principal met with member of Education Services and Business Services to prioritize expenditures aligned with the LCAP goals. The agenda of these meetings included a review of spending based on the 2017 LCAP, a review of data, a review of stakeholder input, and the site priorities for fine-tuning the plan for improving student outcomes. The Director of Fiscal services provided most current costs of site and district priorities. After discussing site priorities, a draft site budget plan was developed that clarified the use of the LCFF funds. Determinations were made relative to the unduplicated pupil count. The principals then went back and shared that site budget plan with site stakeholders. This budget plan was used to develop their Single Plan for Student Achievement. It will contain a description

of the expenditures and a justification for the selected services and actions, aligned with district LCAP goals. Our site allocation process is one that allows sites to prioritize their students needs while developing some consistency across school sites in actions and services provided to support unduplicated students.

Description of use of S/C funds:
LCFF S/C funds will be used to provide services at the SCHOOL SITE LEVEL in support of unduplicated students:
2018-2019 Chart 2 (attached)

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$6,360,938	7.39%

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).

In the 2017-2018 school year, San Mateo-Foster City will spend its LCFF Supplemental funds on actions and services principally directed toward unduplicated student groups (English Learners and low income). The funds will be expended in both district-wide initiatives and site initiatives beyond the LCFF Base to support academic and social needs of the unduplicated pupils. All of our schools have unduplicated students who are performing below grade level academic expectations.

The San Mateo-Foster City School District is under the 55 percent unduplicated count districtwide. In 2016-2017, our unduplicated count was 39.8 percent districtwide. There are four school sites that exceed 55 percent of unduplicated pupils (Lead, San Mateo Park, Sunnybrae and Fiesta Gardens). There are six additional schools sites that exceed the districtwide unduplicated count of 39.8 percent but have less than 55 percent unduplicated pupils (Bayside, Abbott, Beresford, Laurel, George Hall and Meadow Heights).

Description of use of Supplemental/Concentration funds:

LCFF Supplemental/Concentration funds will be used to provide services at the district level in support of unduplicated students:

Chart 1 (attached)

Description of how these services are the most effective use of funds to meet district goals:

The San Mateo-Foster City School District determined that these services would be the most effective in meeting our LCAP goals based on a study of the research, stakeholder input, and the intent to positively impact the educational experiences of our unduplicated pupils.

We will continue to focus on the needs of Long Term English Learners. Districtwide we are working to prevent and reduce the number of students that are Long Term-English Learners (have been English Learners for 6 or more years). Districtwide, we have 216 students who are Long Term English Learners (LTELs) who have been in school for 6 or more years and are currently in middle school. We have 347 students (in grades 3-5) who are at-risk of becoming Long-Term English Learners Our focus will be on providing both English Language Development and Academic Support to reduce the number of LTELs.

We will reduce the number of students who are Long Term English Learners by teaching designated and integrated English Language Development using effective practices and by ensuring that all students read at grade level. Our strategy for ensuring that all students read at grade level includes teacher professional development in reading instruction and providing additional small group instruction with Reading Intervention and Reading Support teachers. Research on Reading Recovery shows that this practice significantly impacts the learning, and the acceleration of learning, of unduplicated pupils.

We have adopted and are purchasing new instructional materials for English Language Arts and English Language Development in grades K-8. Elementary schools will use Benchmark Advance (Benchmark Adelante in Spanish at Fiesta Gardens). The materials have a high correlation to the California ELA/ELD standards, use a balanced literacy approach, and use leveled reading books based on Science and Social Studies topics. Importantly, the materials have strong designated and integrated English Language Development components. Middle School English Language Arts/English Language Development teachers are going to use SpringBoard. The middle school pilot team found the materials to be closely aligned to standards, engaging text in a variety of content, digital and printed student materials and embedded English Language Development.

We are also investing in the professional development of our teaching staff – through teachers on special assignment, teacher leaders, and consultants. While our staff is relatively stable, we hired teachers that are new to the profession. This support will provide both new and veteran teachers the tools to identify particular student needs in their classrooms and target instruction to support student learning. In 2016-2017, we will have three professional development days and six extended Wednesdays for job-embedded professional development sessions where teachers can work with teachers from other schools. We also considered having teachers

take classes online to improve their skills, but determined at this point in time that professional development will have a bigger impact on teachers changing their practice, and acquiring new tools when they have the opportunity to work with teachers from other schools.

The supplemental funding allocation was relatively higher in middle schools than in elementary schools. By allocating supplemental funding for programs that support English Language Development, reading support, math support and supporting the social-emotional needs of adolescents through expanded counseling and restorative practices, we are able to develop more consistent programming across middle schools leading to higher academic achievement.

Site allocations are made using a process that includes stakeholder input, review of student achievement data and tailored to the needs of students at the school site. Following district and site level stakeholder engagement, the site principal met with members of Education Services and Business Services to prioritize expenditures aligned with the LCAP goals. The agenda of these meetings included a review of spending based on the 2016 LCAP, a review of data, a review of stakeholder input, and the site priorities for fine-tuning the plan for improving student outcomes. The Director of Fiscal Services provided most current costs of site and district priorities. After discussing site priorities, a draft site budget plan was developed that clarified the use of the LCFF funds. Determinations were made relative to the unduplicated pupil count. The principals then went back and shared that site budget plan with site stakeholders. The plan was used to develop their Single Plan for Student Achievement. It will contain a description of the expenditures and a justification for the selected services and actions, aligned with district LCAP goals. Our site allocation process is one that allows sites to prioritize their students' needs while developing some consistency across school sites in actions and services provided to support unduplicated students.

Description of use of S/C funds:

LCFF S/C funds will be used to provide services at the school site level in support of unduplicated students:

Chart 2 (attached)

Our base instructional program is defined in goal 1. All students receive the actions and services that are detailed in goal 1 for a cost of \$64,947,197. In addition, the list of centralized actions and services provided by the district are outlined in Chart 2 and actions and services provided at the school site are outlined in Chart 2. These services are principally directed to our unduplicated students and represent minimally a 7.39 percent increase over our base instructional program.

The expenditure of LCFF Supplemental funds for additional personnel, materials or services targeted primarily to unduplicated pupils provides services above and beyond those provided for all students. These supplemental funds that represent increased service to our students who are English Learners, socioeconomically disadvantaged, or foster youth are described in Chart 1 (district services) and Chart 2 (site based services). After the LCAP is finalized, there is a potential negotiated salary increase for certificated and classified staff. Unallocated supplemental funds have been set aside to meet the increase in salaries and will be represented in 2017-2018 Annual Update.

The LCFF S/C funds will be spent to provide a minimum of 7.39 increased or improved services for our district's unduplicated pupils. These funds will be used to provide actions and services over and above our base program. The increased counseling services, reading intervention and support services, math support classes and specialized software, professional development focused on improving achievement of unduplicated pupils, and providing parent workshops and translation services for parents are all above our base instructional program. Providing funding to support monitoring student progress, improve English Language Development instruction, providing additional learning time as well as creating school climates where all students can be successful is expected to result in increased numbers of our students reaching or exceeding standards on local measures and the California Assessment of Student Performance and Progress (CAASPP).

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	113,302,104.00	110,387,601.25	81,390,447.00	113,302,104.00	121,885,270.00	316,577,821.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	94,437,926.00	94,096,510.35	69,297,150.00	94,437,926.00	99,254,412.00	262,989,488.00
Educator Effectiveness	0.00	0.00	416,057.00	0.00	0.00	416,057.00
Federal Funds	2,331,360.00	2,290,470.00	0.00	2,331,360.00	2,331,360.00	4,662,720.00
Locally Defined	751,427.00	629,809.47	522,518.00	751,427.00	105,000.00	1,378,945.00
Lottery	270,000.00	111,103.09	1,085,000.00	270,000.00	772,000.00	2,127,000.00
One Time Funding	0.00	0.00	2,060,000.00	0.00	0.00	2,060,000.00
Other	59,510.00	59,510.00	54,100.00	59,510.00	0.00	113,610.00
Prior Year S&C Carryover	871,424.00	180,895.31	0.00	871,424.00	1,450,052.00	2,321,476.00
Special Education	5,791,250.00	5,940,132.00	0.00	5,791,250.00	5,791,250.00	11,582,500.00
State Funds	0.00	0.00	0.00	0.00	392,598.00	392,598.00
Supplemental	7,031,098.00	5,674,982.59	6,313,832.00	6,861,076.00	7,727,680.00	20,902,588.00
Title I	1,322,734.00	904,953.49	877,093.00	1,492,756.00	3,426,700.00	5,796,549.00
Title II	146,536.00	137,004.27	279,172.00	146,536.00	181,703.00	607,411.00
Title III	288,839.00	357,230.68	485,525.00	288,839.00	314,737.00	1,089,101.00
Title IV	0.00	0.00	0.00	0.00	137,778.00	137,778.00
Tobacco-Use Prevention Education	0.00	5,000.00	0.00	0.00	0.00	0.00

* 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	113,302,104.00	110,387,601.25	81,390,447.00	113,302,104.00	121,885,270.00	316,577,821.00
	0.00	0.00	22,387.00	0.00	81,734.00	104,121.00
0000: Unrestricted	0.00	0.00	75,259.00	0.00	0.00	75,259.00
1000 & 3000: Certificated Salaries & Benefits	4,941,392.00	3,025,511.23	5,164,950.00	4,941,392.00	7,491,078.00	17,597,420.00
1000 & 4000: Certificated salaries and Book & Supplies	0.00	3,203.00	44,367.00	0.00	0.00	44,367.00
1000, 3000 & 5000: Certificated Salaries, Benefits & Services	380,438.00	2,076,220.55	380,912.00	380,438.00	1,689,647.00	2,450,997.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	0.00	0.00	10,000.00	10,000.00
1000-4000: Employee Salaries, Benefits, Books & Supplies	958,130.00	147,530.60	426,500.00	958,130.00	365,408.00	1,750,038.00
1000-5000: Salaries, Benefits, Books, Supplies, Services & Other	105,123,483.00	103,733,863.22	69,878,457.00	105,123,483.00	107,242,609.00	282,244,549.00
2000 & 3000: Classified Salaries & Benefits	509,669.00	686,914.62	688,956.00	509,669.00	509,667.00	1,708,292.00
2000, 3000 & 4000: Classified Salaries, Benefits, Books & Supplies	0.00	0.00	183,026.00	0.00	0.00	183,026.00
2000-2999: Classified Personnel Salaries	0.00	0.00	0.00	0.00	59,234.00	59,234.00
4000 & 5000: Books & Supplies and Services & Other	225,000.00	96,155.40	2,755,000.00	225,000.00	3,045,950.00	6,025,950.00
4000, 5000 & 6000: Supplies, Services & Capital Outlay	0.00	0.00	366,000.00	0.00	0.00	366,000.00
4000-4999: Books And Supplies	40,000.00	31,360.95	125,000.00	40,000.00	15,000.00	180,000.00
5000-5999: Services And Other Operating Expenditures	1,123,992.00	586,841.68	1,143,133.00	1,123,992.00	1,374,943.00	3,642,068.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	136,500.00	0.00	0.00	136,500.00

* 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	113,302,104.00	110,387,601.25	81,390,447.00	113,302,104.00	121,885,270.00	316,577,821.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	Prior Year S&C Carryover	0.00	0.00	0.00	0.00	0.00	0.00
	Title I	0.00	0.00	22,387.00	0.00	0.00	22,387.00
	Title II	0.00	0.00	0.00	0.00	81,734.00	81,734.00
0000: Unrestricted	Locally Defined	0.00	0.00	75,259.00	0.00	0.00	75,259.00
1000 & 3000: Certificated Salaries & Benefits	Base	10,000.00	0.00	429,953.00	10,000.00	0.00	439,953.00
1000 & 3000: Certificated Salaries & Benefits	Educator Effectiveness	0.00	0.00	416,057.00	0.00	0.00	416,057.00
1000 & 3000: Certificated Salaries & Benefits	Locally Defined	223,884.00	0.00	0.00	223,884.00	40,000.00	263,884.00
1000 & 3000: Certificated Salaries & Benefits	Prior Year S&C Carryover	100,000.00	0.00	0.00	100,000.00	183,317.00	283,317.00
1000 & 3000: Certificated Salaries & Benefits	State Funds	0.00	0.00	0.00	0.00	352,598.00	352,598.00
1000 & 3000: Certificated Salaries & Benefits	Supplemental	3,922,068.00	2,917,386.23	3,383,522.00	3,922,068.00	4,236,567.00	11,542,157.00
1000 & 3000: Certificated Salaries & Benefits	Title I	379,726.00	0.00	706,392.00	379,726.00	2,352,240.00	3,438,358.00
1000 & 3000: Certificated Salaries & Benefits	Title II	111,536.00	108,125.00	6,000.00	111,536.00	39,969.00	157,505.00
1000 & 3000: Certificated Salaries & Benefits	Title III	194,178.00	0.00	223,026.00	194,178.00	286,387.00	703,591.00
1000 & 4000: Certificated salaries and Book & Supplies	Supplemental	0.00	3,203.00	0.00	0.00	0.00	0.00
1000 & 4000: Certificated salaries and Book & Supplies	Title I	0.00	0.00	44,367.00	0.00	0.00	44,367.00
1000, 3000 & 5000: Certificated Salaries, Benefits & Services	Base	0.00	0.00	0.00	0.00	10,000.00	10,000.00

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
1000, 3000 & 5000: Certificated Salaries, Benefits & Services	Locally Defined	124,181.00	272,141.63	30,000.00	124,181.00	0.00	154,181.00
1000, 3000 & 5000: Certificated Salaries, Benefits & Services	Prior Year S&C Carryover	0.00	12,747.53	0.00	0.00	110,000.00	110,000.00
1000, 3000 & 5000: Certificated Salaries, Benefits & Services	Supplemental	256,257.00	1,271,053.49	320,912.00	256,257.00	976,713.00	1,553,882.00
1000, 3000 & 5000: Certificated Salaries, Benefits & Services	Title I	0.00	231,309.91	0.00	0.00	592,934.00	592,934.00
1000, 3000 & 5000: Certificated Salaries, Benefits & Services	Title II	0.00	0.00	30,000.00	0.00	0.00	30,000.00
1000, 3000 & 5000: Certificated Salaries, Benefits & Services	Title III	0.00	288,967.99	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Prior Year S&C Carryover	0.00	0.00	0.00	0.00	10,000.00	10,000.00
1000-4000: Employee Salaries, Benefits, Books & Supplies	Locally Defined	100,000.00	0.00	75,259.00	100,000.00	0.00	175,259.00
1000-4000: Employee Salaries, Benefits, Books & Supplies	Prior Year S&C Carryover	0.00	0.00	0.00	0.00	35,923.00	35,923.00
1000-4000: Employee Salaries, Benefits, Books & Supplies	Supplemental	472,734.00	25,480.90	306,874.00	472,734.00	149,485.00	929,093.00
1000-4000: Employee Salaries, Benefits, Books & Supplies	Title I	385,396.00	122,049.70	44,367.00	385,396.00	180,000.00	609,763.00
1000-5000: Salaries, Benefits, Books, Supplies, Services & Other	Base	94,280,776.00	93,920,369.72	68,667,197.00	94,280,776.00	97,006,912.00	259,954,885.0 0

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
1000-5000: Salaries, Benefits, Books, Supplies, Services & Other	Federal Funds	2,331,360.00	2,290,470.00	0.00	2,331,360.00	2,331,360.00	4,662,720.00
1000-5000: Salaries, Benefits, Books, Supplies, Services & Other	Locally Defined	203,362.00	319,402.84	5,500.00	203,362.00	65,000.00	273,862.00
1000-5000: Salaries, Benefits, Books, Supplies, Services & Other	Other	59,510.00	59,510.00	54,100.00	59,510.00	0.00	113,610.00
1000-5000: Salaries, Benefits, Books, Supplies, Services & Other	Prior Year S&C Carryover	762,424.00	163,442.78	0.00	762,424.00	501,748.00	1,264,172.00
1000-5000: Salaries, Benefits, Books, Supplies, Services & Other	Special Education	5,791,250.00	5,940,132.00	0.00	5,791,250.00	5,791,250.00	11,582,500.00
1000-5000: Salaries, Benefits, Books, Supplies, Services & Other	Supplemental	1,410,298.00	775,685.69	898,488.00	1,410,298.00	1,313,220.00	3,622,006.00
1000-5000: Salaries, Benefits, Books, Supplies, Services & Other	Title I	222,503.00	249,766.92	10,000.00	222,503.00	6,991.00	239,494.00
1000-5000: Salaries, Benefits, Books, Supplies, Services & Other	Title II	35,000.00	15,083.27	243,172.00	35,000.00	60,000.00	338,172.00
1000-5000: Salaries, Benefits, Books, Supplies, Services & Other	Title III	27,000.00	0.00	0.00	27,000.00	28,350.00	55,350.00
1000-5000: Salaries, Benefits, Books, Supplies, Services & Other	Title IV	0.00	0.00	0.00	0.00	137,778.00	137,778.00
2000 & 3000: Classified Salaries & Benefits	Locally Defined	0.00	0.00	90,000.00	0.00	0.00	90,000.00
2000 & 3000: Classified Salaries & Benefits	Supplemental	311,899.00	372,440.97	579,483.00	141,877.00	275,132.00	996,492.00
2000 & 3000: Classified Salaries & Benefits	Title I	175,109.00	291,326.96	0.00	345,131.00	234,535.00	579,666.00

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
2000 & 3000: Classified Salaries & Benefits	Title III	22,661.00	23,146.69	19,473.00	22,661.00	0.00	42,134.00
2000, 3000 & 4000: Classified Salaries, Benefits, Books & Supplies	Title III	0.00	0.00	183,026.00	0.00	0.00	183,026.00
2000-2999: Classified Personnel Salaries	Prior Year S&C Carryover	0.00	0.00	0.00	0.00	59,234.00	59,234.00
4000 & 5000: Books & Supplies and Services & Other	Base	0.00	0.00	0.00	0.00	2,200,000.00	2,200,000.00
4000 & 5000: Books & Supplies and Services & Other	Lottery	200,000.00	92,139.40	1,000,000.00	200,000.00	677,000.00	1,877,000.00
4000 & 5000: Books & Supplies and Services & Other	One Time Funding	0.00	0.00	1,710,000.00	0.00	0.00	1,710,000.00
4000 & 5000: Books & Supplies and Services & Other	Prior Year S&C Carryover	5,000.00	0.00	0.00	5,000.00	112,950.00	117,950.00

* 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	102,680,886.00	102,243,622.32	71,432,197.00	102,680,886.00	107,957,022.00	282,070,105.00
Goal 2	0.00	0.00	6,511,982.00	7,490,553.00	10,661,959.00	24,664,494.00
Goal 3	0.00	0.00	1,871,177.00	2,346,153.00	2,677,865.00	6,895,195.00
Goal 4	0.00	0.00	553,538.00	666,512.00	464,524.00	1,684,574.00
Goal 5	2,346,153.00	2,076,196.72	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	1,021,553.00	0.00	0.00	1,021,553.00
Goal 7	666,512.00	564,405.27	0.00	0.00	0.00	0.00
Goal 8	7,608,553.00	5,503,376.94	0.00	118,000.00	123,900.00	241,900.00

* Totals based on expenditure amounts in goal and annual update sections.