# LCFF Budget Overview for Parents

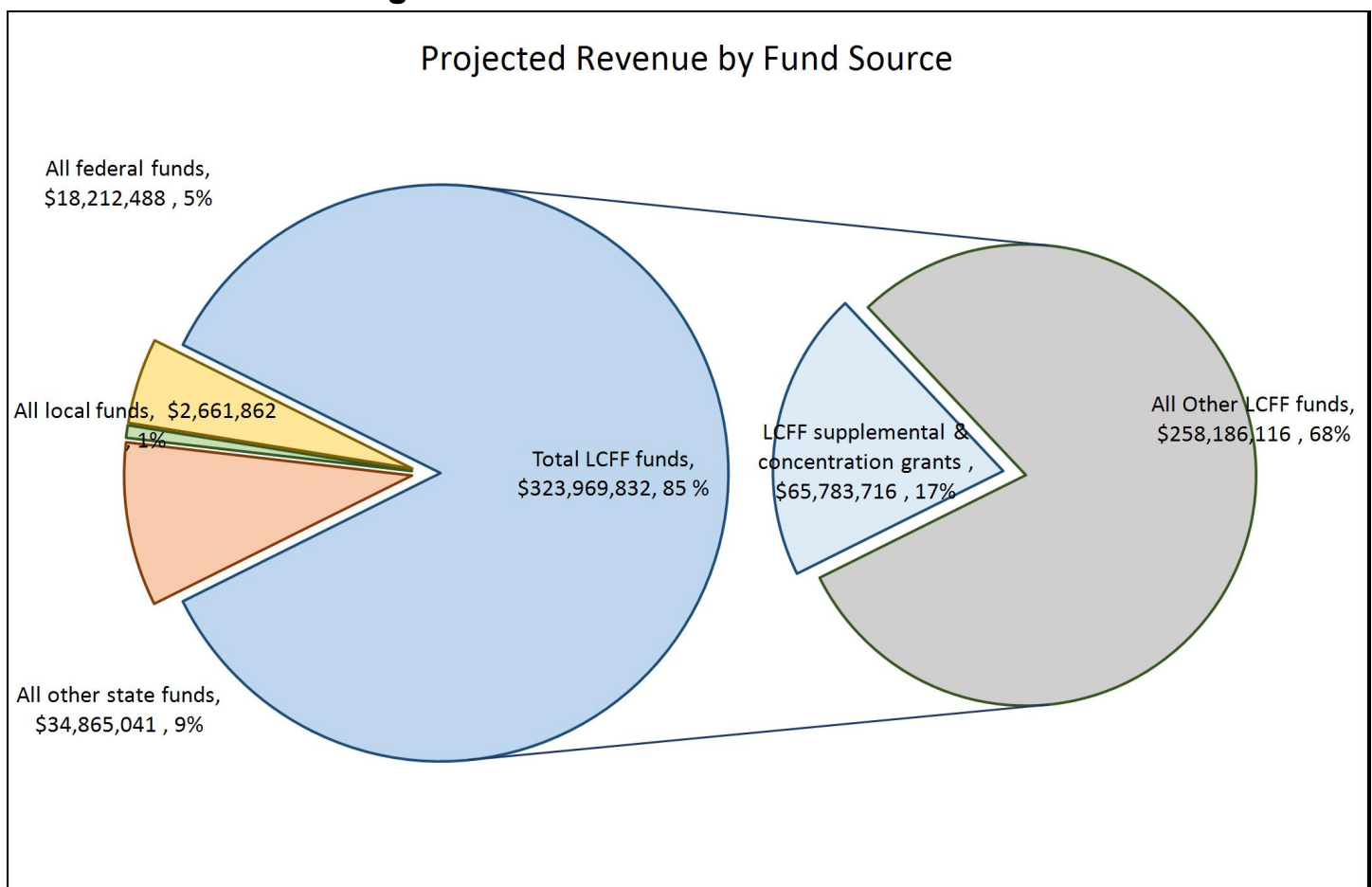Local Educational Agency (LEA) Name: Modesto City School District

CDS Code: 50 40717 0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Marla Mack, Associate Superintendent

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

## Budget Overview for the 2019-20 LCAP Year



Projected Revenue by Fund Source

All federal funds, $18,212,488 , 5%

All local funds, $2,661,862 , 1%

Total LCFF funds, $323,969,832, 85 %

All other state funds, $34,865,041 , 9%

LCFF supplemental & concentration grants , $65,783,716 , 17%

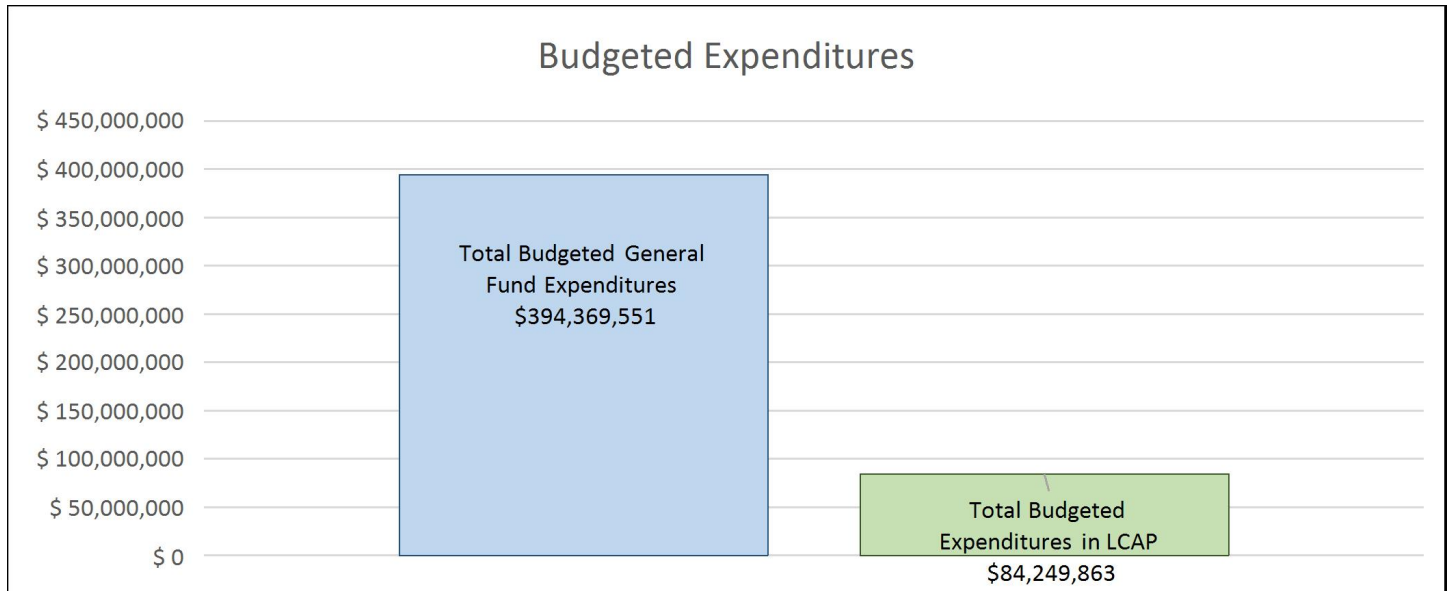All Other LCFF funds, $258,186,116 , 68%

This chart shows the total general purpose revenue Modesto City School District expects to receive in the coming year from all sources.

The total revenue projected for Modesto City School District is $379,709,223, of which $323,969,832 is Local Control Funding Formula (LCFF), $34,865,041 is other state funds, $2,661,862 is local funds, and $18,212,488 is federal funds. Of the $323,969,832 in LCFF Funds, $65,783,716 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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

### Budgeted Expenditures

Total Budgeted General Fund Expenditures
$394,369,551

Total Budgeted Expenditures in LCAP
$84,249,863

This chart provides a quick summary of how much Modesto City School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Modesto City School District plans to spend $394,369,551 for the 2019-20 school year. Of that amount, $84,249,863 is tied to actions/services in the LCAP and $310,119,688 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
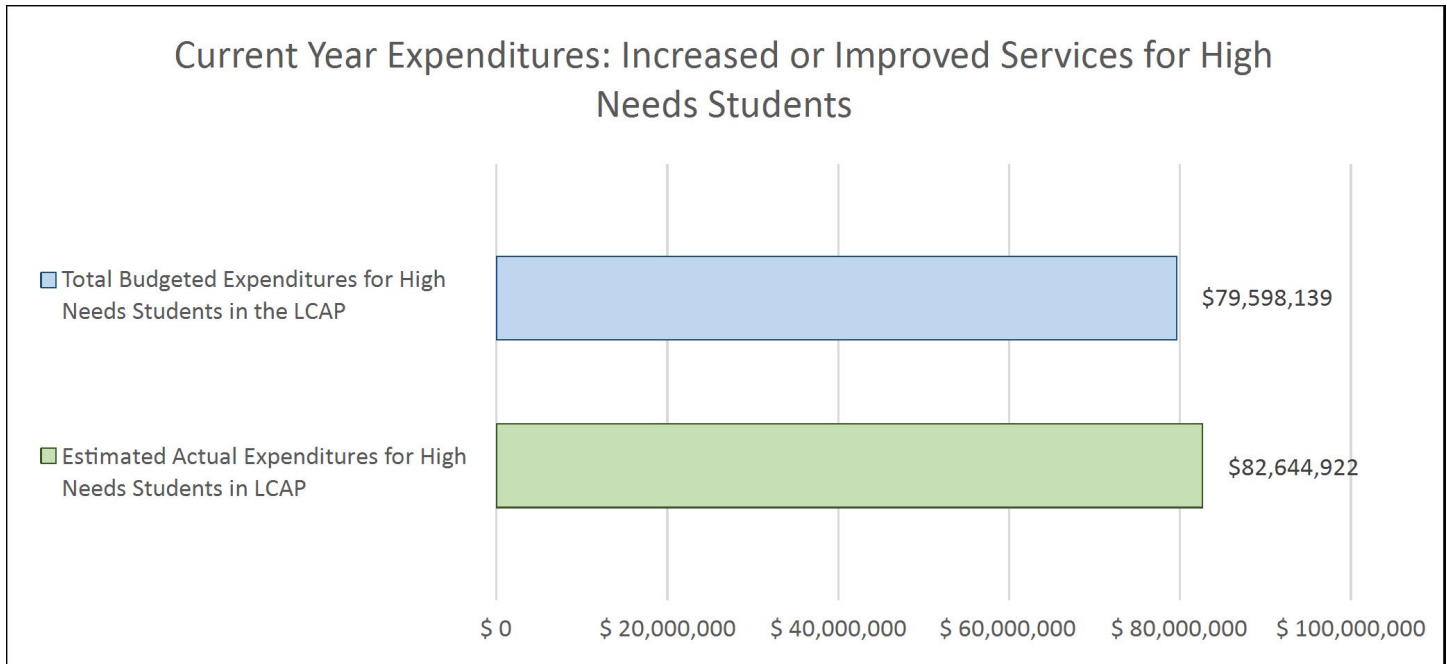
District expenses existing prior to the LCAP process have been identified as base services

## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Modesto City School District is projecting it will receive $65,783,716 based on the enrollment of foster youth, English learner, and low-income students. Modesto City School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Modesto City School District plans to spend $84,249,863 on actions to meet this requirement.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19

### Current Year Expenditures: Increased or Improved Services for High Needs Students

| | |
|---|---|
| ☐ Total Budgeted Expenditures for High Needs Students in the LCAP | $79,598,139 |
| ☐ Estimated Actual Expenditures for High Needs Students in LCAP | $82,644,922 |

$ 0    $ 20,000,000    $ 40,000,000    $ 60,000,000    $ 80,000,000    $ 100,000,000

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

In 2018-19, Modesto City School District's LCAP budgeted $79,598,139 for planned actions to increase or improve services for high needs students. Modesto City School District estimates that it will actually spend $82,644,922 for actions to increase or improve services for high needs students in 2018-19.

# 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 | Contact Name and Title | Email and Phone |
|---|---|---|
| Modesto City School District | Marla Mack<br>Associate Superintendent | mack.m@monet.k12.ca.us<br>209 492-1454 |

# 2017-20 Plan Summary
## The Story

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

Modesto City Schools (MCS) has served the local community since 1871. According to the US Census Bureau, 13.3% of the local population has no or some high school education with only 29.8% of the population over twenty-five having a college degree. The median household income is approximately $53,889.

Modesto City Schools is composed of an elementary district (TK-8) and a high school district (9-12) with a common Board of Education and administration. Seven neighboring school districts feed into MCS at the high school level. Approximately 30,000 students are served on 34 different school campuses. There are 22 elementary schools (K-6), four junior high schools (7-8), seven high schools (9-12), and an extensive alternative education program, including an opportunity and continuation school, independent study, and adult school. Of our 34 school sites, all but four are recognized as a Title I site. Eighteen sites provide State Preschool and Head Start programs for 1,400 pre-school students. The average age of our site facilities is 61 years. Due to the facilities'

age, we are continually hindered with antiquated infrastructure. Two recent bond measures were passed to address the facility needs at the K-8 level.

The 2018-19 demographics of the elementary district is composed of 87% of socioeconomically disadvantaged, 36% of English Language Learners, and 13% of students with disabilities. Our high school district has 67% socioeconomically disadvantaged students with 9.5% English Language Learners and 13.5% of students with disabilities. MCS is a single district SELPA and provides approximately 4,000 identified students a full continuum of services with the vast majority served on our school sites; less than 100 students are served through nonpublic schools. Hispanic students are the greatest ethnicity represented in both districts followed by white, Asian, and students identified with two or more races. District-wide we have 0.9% of our population identified as homeless and 0.5% classified as a foster youth. (Source: CALPADS Fall 1 2018-2019)

The MCS School Board adopted the LCAP goals in an effort to have a single coherent integrated approach to increase student achievement. The Board receives regular updates on progress toward meeting the goals throughout the year. Additionally, Single Plans for Student Achievement at sites have also integrated LCAP goals and aligned budgets with student needs with the goal of accelerating student achievement.

Modesto City Schools created "reader-friendly placemats" to communicate goals, metrics, and outcomes. These were used throughout the year to assist our stakeholders in understanding the plan.

OUR VISION: Every student graduates with the skills, knowledge, and character traits essential to thrive and contribute to society.

OUR MISSION: We provide rigorous, relevant, and diverse educational programs that engage and motivate all students to reach their individual potential by:
- Providing a safe and welcoming learning and working environment.
- Ensuring all students have access to the highest quality instruction and learning conditions, and graduate, college and career ready.
- Creating a culture of high expectations for all students and employees.
- Supporting our staff in making data-driven decisions that are in the best interest of students.
- Encouraging trust through open, honest and ongoing communication across all members of our school community.

OUR VALUES: We believe:
- Every student deserves our best, every day and in every situation.
- All students will know we believe in them, and that they are the focus of our work.
- Every interaction with students matters and is an opportunity to teach and show we care.
- Positive, collaborative school-community relationships are built on trust and respect.
- Educating the whole child is maximized by creating meaningful partnerships with communities, families, parents/guardians, and educators.
- Our students and employees will strive to model our nine character traits.
- Continuous learning and sharing new ideas, best practices, and offering support to one another helps us improve.

# LCAP Highlights

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

2019-2020 LCAP focuses on continuing goals that have proven to positively impact student outcomes. Professional Development and data analysis to inform decisions will continue to be emphasized. The following highlights our commitment to stakeholders:

1. Professional development activities to
   - Support teacher leadership teams to build positive transformational cultures
   - Implementation of the new curriculum
   - Instructional strategies and effective use of technology to increase student mastery of content area standard
   - Expanding behavioral supports and deepening our understanding of others to increase cultural competencies

2. Provides support staff to:
   - Improve school to home communication
   - Maintain facilities
   - Recruit and retain employees
   - Provide behavioral and social-emotional supports for students
   - Assist teachers in developing and planning standards-based lesson delivery

3. Promote effective programs and systems for
   - Intervention and enrichment
   - Planned academic and behavioral intervention to provide students a safety net when needed
   - Provide enrichment activities to enhance student understanding of the world beyond the classroom walls and to motivate students to imagine their future and pathways to attain their goals

4. Maintain 1-1 technology:
   - At all 7-12 sites, students have issued devices for school and home use
   - Devices will primarily be used to access newly adopted ELA and Social Science curriculum
   - Continue to offer frequent and comprehensive training opportunities for teachers focused on the effective use of 21st-century tools to increase student collaboration, engagement, formative assessment, and student achievement

# 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

Internal data dashboards over the last four years, coupled with the new California School Dashboard, provide proof of progress on student performance in multiple areas including Local Indicators, LCAP goals, and School Climate. Our greatest progress has been changing District culture to positively impact student outcomes. Changing culture is a significant challenge in all large organizations and requires ongoing conversations and support. The District established four

Initiatives: Professional Learning Communities (no one can do it alone), Behavioral Supports (students need to be present to learn), Achievement (close the achievement gap), and transition to new State Standards (students need to be College and Career Ready). Progress in these initiatives has been anchored in two specific areas:

(1)District and sites have made data-driven decisions to monitor and communicate growth. Across the District, data analysis has increased in sophistication to impact change, and to bring transparency and accountability to our work. Administrators present data summits twice a year to maintain and sharpen the focus on goals. Summits have made an impact on continuous improvement and will continue in the future. The District continues to develop data reports to help sites make timely decisions. Work is currently being done to generate live and dynamic data dashboards that will help stakeholders make data-driven decisions in a more timely manner.

(2)Offering training and support for Professional Learning Communities (PLCs) provides the opportunity to review student data and participate in focused conversations on strategies to increase student performance. The District continues to support PLCs with ongoing leadership training and coaching. Information gleaned from data disaggregation and commensurate discussions have assisted in providing targeted Professional Development (PD) in areas of need. As a result, student performance on both state and local indicators, found on the California School Dashboard have shown positive growth:

* Increased K-8 ELA CAASPP scores over three years (CDE)

* Increased K-8 Math CAASPP scores over three years (CDE)

* Increased third-grade reading fluency over the last three years (Internal Data)

* Increased fourth-grade writing proficiency over the last three years (Internal Data)

* Increased grades 3-6 typing proficiency over the last three years (Internal Data)

* Increased high school a-g completion over the last three years (CDE Data)

* Increased the number of Advanced Placement exams taken by students in the last three years (CollegeBoard Data)

* Increased the number of 9-12 students completing CTE coursework (Internal Data)

* Decreased K-8 suspension rates over the last four years (CDE Data)

* Decreased K-8 and 9-12 expulsions over three years (CDE)

Additionally, schools have placed an increased emphasis on providing opportunities for remediation or extra support. Specifically, we have added programs (EL shadowing) as well as interventions to support our unduplicated students. While progress has been present, the District plans to continue monitoring data and providing targeted PD to build upon our work.

The District continues to support the community voice for enrichment, especially for our socioeconomically disadvantaged students whose home life may lack enrichment opportunities:
- Increased student participation in music programs

- Every third-grade student receives lessons on a recorder and the opportunity to play with the Modesto Symphony
- Every student in grades 1st, 2nd, 5th, and 8th exposed to the performing arts
- Established after-school STEAM programs and pathways
- Outdoor science camp is offered to every sixth-grade student.
- Career Technical Education to explore career opportunities offered to high school students

Our community has increased its engagement with schools as more opportunities for participation have been offered. Some examples include college presentations, Family Math Nights, parent meetings for the transition to the next grade level, high school, and elementary round-up, and Kinder FUNdamentals. The LCAP continues to support additional staff and allocate resources to improve school parent partnerships.

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

Greatest Needs: Overall Performance and Local Needs

Local Needs:

Modesto City Schools continues to address equity issues. This continues to be a focus for the Educational Services department to provide professional development through research-based programs and practices to ensure school sites are addressing disparities between student groups. Kristen Anderson, a consultant from the Corwin Group, presented to all teachers on a district-wide professional development day. Additionally, teachers participated in recent years in presentations by Dr. Luis Cruz and Dr. Pedro Noguera, on building a culture that supports English Learners. This continues to be an ongoing need.

In both the K-8 and the 9-12 districts, there is a need to increase overall student achievement in ELA and math as progress has remained stagnant or increased minimally as measured through Smarter Balance Assessments (SBA). New standards and curriculum have necessitated a significant shift in instructional strategies. Classroom walkthroughs provide a foundation for discussion on consistent use of effective and high-quality delivery of lessons. Our goal is to minimize the need for remediation through effective initial teaching of skills and concepts.

Effective use of technology to enhance lessons, deepen student understanding, and to connect concepts is a focus for both junior high and high school sites. Research supports that technology has the ability to have the greatest impact on struggling students by providing embedded scaffolding and connecting lessons to world experiences. Providing on-going professional development is required to ensure technology is used as a teaching tool with the teachers making decisions on its integration for effective lesson design. Professional development is a challenge during the school year as it requires substitutes (limited availability) as well as pulling teachers from their classroom. The newly formed Department of Curriculum & Instruction and Professional Development will work with teachers on integrating technology to increase student performance.

Engaging parents continues to be a District goal as more of our students have significant social-emotional needs that impact educational success. Open House, Back to School nights, Round-ups, and parent conferences have strong attendance. In 2019-20 sites will continue to review LCAP survey results to evaluate parent involvement needs. We recognize increased parent involvement has a positive impact on student success. Therefore, the District continues to provide support and resources in this area.

The 2018-19 professional development continued to include strategies for effective ELD instruction as a continued focused from prior years. All K-6 teachers continued to receive professional development on the Wonders curriculum including integrated/designated ELD instruction. The Math Taskforce continued to meet with a consultant from the Stanislaus County Office of Education (SCOE). Third, through eighth-grade teachers, coaches and administrators were lead through activities with the goal to identify greatest needs and suggest recommendations to raise students' math outcomes. The Task Force recommended more math professional development focused on math modules and to increase math coaching. A math coach was hired for the 2018-19 school year with a focus on junior high math.

The California School Dashboard identified the following performance indicators as an area of high need (red and orange):

ELEMENTARY DISTRICT (K-8)

District-wide

- Orange - Suspension Rate

ELA student groups
- Red - Homeless
- Orange - African American, American Indian, Asian, Foster Youth, Students with Disabilities, and White

Math student groups
- Red - Homeless, Students with Disabilities
- Orange - African American, American Indian, Asian, English Learners, Foster Youth, and Two or More Races

Chronic Absenteeism student groups
- Red - Homeless
- Orange - American Indian, Pacific Islander

Suspension Rate Student Groups
- Red - Homeless, Foster Youth
- Orange - Filipino, Hispanic, Two or more Races, Pacific Islander, Socioeconomically Disadvantaged, and White

HIGH SCHOOL DISTRICT (9-12)

District-wide

- Orange - Suspension Rate, Graduation Rate, ELA, Math

ELA student groups
- Red - African American, English Learners, Homeless, Students with Disabilities
- Orange - Hispanic, Socioeconomically Disadvantaged

Math student groups
- Red - African American, English Learners, Hispanic, Homeless, Socioeconomically Disadvantaged, Students with Disabilities
- Orange - Two or More Races

College/Career student groups
- Red - English Learners
- Orange - African American, Foster Youth, Hispanic, Homeless, Socioeconomically Disadvantaged

Graduation Rate Student Groups

- Orange - Hispanic, Homeless, Socioeconomically Disadvantaged

Suspension Rate Student Groups
- Red - Homeless, African American
- Orange - American Indian, Asian, English Learners, Foster Youth, Hispanic, Two or More Races, Pacific Islander, Socioeconomically Disadvantaged, Students with Disabilities

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 identified the following performance indicators as areas of high need:

ELEMENTARY DISTRICT (K-8)

English Language Arts:
- All Students (count 9,410) Yellow: 48.3 points below standard with an increase of 5.6
- Homeless (count= 152) Red: 85.4 points below standard with a decline of -14.2

Math:
- All Students (count 9,386) Yellow: 75.9 points below standard with an increase of 3
- Homeless (count= 152) Red: 108.7 points below standard with a decline of -6.7
- Students with Disabilities (count= 1,474) Red: 150 points below standard maintaining at -0.1

Chronic Abesnteeism:
- All Students (count 15,992) Yellow: 10.3% with a decrease of -1%
- Homeless (count = 596) Red: 33.9% with an increase of 2.4%

Suspension:
- All Students (count 16,387) Orange: 3.6% maintaining at -0.1%
- Homeless (count = 654) Red: 6.7% with an increase of 0.7%

- Foster Youth (count = 143) Red: 9.1% with an increase of 1.9%

(Source: California School Dashboard 2017-2018)

Research-based programs to reduce suspensions have been implemented with positive documented results. Continued training and on-going data analysis by sites will continue. Monthly site discipline reports include student group data that allows for an analysis that inform practices and provide proactive measures.

Added support for our Homeless population will include a dedicated point of contact for transportation needs. Partnerships with parents and MCS will focus on strategies and programs that can help the Homeless and Foster Youth close the identified achievement gaps. A district-wide math focus will include research-based practices to help close the achievement gap. Professional development will continue to be provided to teachers to help them support struggling learners.

HIGH SCHOOL DISTRICT (9-12)

English Language Arts:
- All Students (count 3,381) Orange: 9.3 points below standard with a decrease of 20
- Homeless (count= 41) Red: 64.7 points below standard with a decline of -39
- African American (count= 109) Red: 54.6 points below standard with a decline of -23.9
- English Learners (count= 559) Red: 98.7 points below standard with a decline of -9.3
- Students with Disabilities (count= 386) Red: 131 points below standard with a decline of -20.1

Math:
- All Students (count 3,375) Orange: 94.3 points below standard with decline of -10.1
- Homeless (count= 40) Red: 133.5 points below standard with a decline of -18.5
- African American (count= 109) Red: 140.5 points below standard with a decline of -3.1
- English Learners (count= 561) Red: 171.5 points maintaining at 1
- Students with Disabilities (count= 382) Red: 208.9 points below standard with a decline of -4.8
- Socioeconomically Disadvantaged (count= 2,258) Red: 119.5 points below standard with a decline of -11.3

Graduation:

- All Students (count 3,555) Orange: 88.5% with a decrease of -1.1%

College/Career:
- All Students (count 3,555) Yellow: 39.9% maintaining at -0.8%
- English Learners (count= 444) Red: 9.5% points maintaining at 1.9%

Suspension:
- All Students (count 15,940) Orange: 5.7% with an increase of 0.8%
- Homeless (count = 420) Red: 10.5% with an increase of 1.9%
- African American (count= 539) Red: 17.4% with an increase of 5.1%

(Source: California School Dashboard 2017-2018)

Targeted professional development in math and ELA will continue to support teachers with the implementation of the curriculum. The Standards for Mathematical Practice and the ELD standards will continue to be an area of focus. Essential standards will be identified in regular PLC collaboration meetings so teachers can plan with an intended focus. We are continuing to research effective interventions when re-teaching has failed to meet individual student or student group needs. Special education continues to utilize core curriculum along with scaffolded resources for math and ELA instruction. In preparation for the adoption cycle of new mathematics curriculum, the district will create a team of teachers and administrators to research best practices, review successful implementations, make curricular recommendations, and pilot samnple materials to address the needs of all students.

Added support for our Homeless population will include a dedicated point of contact for transportation and academic needs. Partnerships with parents and MCS will focus on strategies and programs that can help the Homeless and Foster Youth close the identified achievement gaps. A district-wide math focus will include research-based practices to help close the achievement gap. Professional development will continue to be provided to teachers to help them support struggling learners.

MCS will continue to offer support to all students to help them become college and career ready. Emphasis on awareness and available programs will target the English Learners student group. Courses in computer programing and engineering will be added to sites that have the ability to maintain class enrollment. Research supports suggests that these increase college and career readiness in all students. The district will also begin the process to add a JROTC program at one of the comprehensive high schools. The alternative education site will increase the number of college course offerings, through a partnership with the local community college. The school will also offer GED testing for students that meet the prerequisite qualifications.

The District will continue to deepen the understanding of PBIS and Restorative Practices and implement these research-based practices with greater sophistication. MCS has partnered with Dr. Jason Okonofua to host a Community Engagement Forum on Student Conduct and School Climate. Dr. Okonofua is conducting an in-depth study to identify areas of strengths and weakness and offer solutions where appropriate. Each site will analyze their discipline data with an emphasis on their subgroups. The district maintains intervention centers at each high school. Certificated staff and Center for Human Services Student Assistance Specialist are available in intervention centers to support students academic and socio-emotional needs. Incentives are provided to support positive student behavior.

# 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.

James Marshall Elementary (K-6)
Robert Elliott Alternative Education Center (DASS)

## 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.

District staff has worked with the site administration at the identified CSI schools to provide guidance and technical assistance. The support centered on reviewing student performance data, both publicly available on the California School Dashboard and local internal data, to create a needs assessment. Sites worked with their School Site Council and English Learner Parent Partnership groups to identify and develop goals for evidence-based strategies to address the areas of needs. These plans were formalized in each sites School Plan for Student Achievement. The district will continue to support these sites throughout the school year to monitor the plans, actions, and services.

## 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.

The district will regularly monitor the School Plan for Student Achievement for each of the sites identified as CSI. Data will be provided and reviewed to identify student groups in need, with the goal of providing early interventions. Support will be provided to help specific student groups that are identified as needing support. Principals will present three times a year, during their data summits, to report on current progress and next steps. These summits will also be shared with their respective staffs. Support will be given to the site to adjust plans based on real-time data and the progress of the identified student groups.

# 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

Provide facilities that are safe and welcome to enhance and maximize learning opportunities.

Action 1: Improve facilities for students, parents, and staff
Action 2: Equitable access to technology
Action 3: Increase student computer literacy
Action 4: Decrease suspension rate
Action 5: Increase parent communication and engagement

State and/or Local Priorities addressed by this goal:

| State Priorities: | Priority 1: Basic (Conditions of Learning) |
|---|---|
| | Priority 3: Parental Involvement (Engagement) |
| | Priority 5: Pupil Engagement (Engagement) |
| | Priority 6: School Climate (Engagement) |
| | Priority 8: Other Pupil Outcomes (Pupil Outcomes) |
| Local Priorities: | Computer Literacy |

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Action 1: Improve facilities for students, parents, and staff<br>• Williams/SARC report card on credentials; facilities:<br>• All students have standards-based materials<br>• No findings on facilities<br>• Internal HR reports | • Indicator MET. The District was in compliance with William's Act.<br>• Teachers are appropriately credentialed and assigned<br>• All students have standards-based materials<br>• No findings on facilities<br><br>• Indicator MET. Teachers are appropriately credentialed and assigned. Recruitment activities took place to increase staff diversity. A minimum of five recruitment fairs were attended with continuous outreach presentations to various clubs. |

|  Expected | Actual |
|---|---|
| **18-19**<br>Action 1: Improve facilities for students, parents, and staff<br>• Compliance with Williams Act resulting in no findings. (Priority 1)<br>• Recruitment activities will take place to increase staff diversity. (Priority 8)<br>• Teachers are appropriately credentialed and assigned.<br><br>**Baseline**<br>Action 1: Improve facilities for students, parents, and staff<br>• No Williams complaint<br>• Eight recruitment fairs and outreach events were attended in the prior year. | |
| **Metric/Indicator**<br>Action 1: Improve facilities for students, parents, and staff<br><br>• Equal Employment<br><br>Opportunity (EEO) Survey<br><br>**18-19**<br>Action 1: Improve facilities for students, parents, and staff<br><br>• EEO Survey completed in prior year.<br><br>**Baseline**<br>Action 1: Improve facilities for students, parents, and staff<br><br>2. Sept. 2016 EEO survey on full<br><br>time staff:<br>• 26 % Hispanic<br>• 2.0 % AA<br>• 66 % White<br>• 6.0 %Other | This was completed two years prior. |
| **Metric/Indicator**<br>Action 1: Improve facilities for students, parents, and staff | •Indicator MET. Facilities upgrades took place based upon School Board priorities. Some upgrades included asphalt repairs to three sites, re-roofing at |

|  | Expected | Actual |
|---|---|---|

| Expected | Actual |
|---|---|
| • Facilities report/Board agenda items<br><br>**18-19**<br>Action 1: Improve facilities for students, parents, and staff<br><br>• Facilities will continue to be upgraded based upon priorities. (Priority 1)<br><br>**Baseline**<br>Action 1: Improve facilities for students, parents, and staff<br><br>• Continued upgrade of site facilities and district office. | three sites, HVAC in three gyms, Prop 39 energy/lighting retrofit district-wide, and three walk-in cooler replacements. |
| **Metric/Indicator**<br>Action 2: Equitable access to technology<br><br>• Updates on technology infrastructure including staff FTE, computer devices, and hardware.<br><br>**18-19**<br>Action 2: Equitable access to technology<br><br>• All Jr. High Schools will be provided 1:1 student devices and implement ELA and Social Studies digital curriculum. (Priority 1)<br><br>**Baseline**<br>Action 2: Equitable access to technology<br>• 2016-17 One high school is digital.<br>• 2017-18 All high schools are digital | Indicator MET. 1:1 devices were purchased and provided to junior high school students with digital ELA and social science curriculum implemented. |
| **Metric/Indicator**<br>Action 3: Increase student computer literacy<br><br>• 6th grade keyboard assessment administered at end of year.<br><br>**18-19**<br>Action 3: Increase student computer literacy | Indicator MET. In 2018-19, 45% of 6th graders are at an average of 30 words per minute, as of the second trimester benchmark exam. |

|                                                                                    Expected                                                                                    |                                                                   Actual                                                                   |
|---|---|

## Expected

- At least 41% of 6th grade students will achieve a keyboarding rate of 30 correct words per minute (revised). (Priority 8)

**Baseline**
Action 3: Increase student computer literacy

- 48% of the 6th grade students achieved a typing rate of 25 correct words per minute at the end of 2016-2017.(internal report)

- 2017-18 36% of the 6th grade students achieved a typing rate of 30 correct words per minute at the end of 2017-2018. (internal report).

**Metric/Indicator**
Action 4: Decrease suspension rate (K-8)
- Dataquest and CA Dashboard
- MOSIS internal data (in an effort to align with publicly accessible data we will use internal data sources as a monitoring tool)

**18-19**
Action 4: Decrease suspension rate (K-8)

- Elementary district (K-8) will decrease suspension rate with student groups identified as red or orange on prior year CA Dashboard decreasing by 0.05%. Expulsions will be less than 0.05% (Dataquest report) (Priority 6)

**Baseline**
Action 4: Decrease suspension rate (K-8)

2014-2015 Dataquest: Overall suspension: 4.6%

Student groups rated very high

on suspension indicator:
- 8.7% AA
- 8.3% SWD
- 6.9% for 2+ Races

## Actual

- 2018-19 ELEMENTARY (K-8) - Overall suspension: 3.6% (DataQuest).

o Fall 2018 CA Dashboard Suspension rate for student groups:

Foster Youth: 9.1%, increased 1.9% Indicator NOT MET

Homeless: 6.7%, increased 0.7% Indicator NOT MET

Hispanic: 3.6%, increased 0.1% Indicator NOT MET

Two or more Races: 3.4%, decreased 0.1% Indicator MET

SED: 3.9%, decreased 0.1% Indicator MET

White: 4.3%, decreased 0.2% Indicator MET

o 2017-18 DataQuest expulsion rate was 0.02%. Indicator MET.

|  |  |
|---|---|
| - 10% American Indian<br><br>2016-2017 Internal Data:<br><br>Overall suspension: 3.98%<br><br>Student Groups Suspension<br><br>rates:<br>- 7.42%% AA<br>- 6.78% SWD<br>- 4.29% 2+ Races<br>- 6.56% American Indian<br><br>Number of Expulsions: 0 |  |

**Metric/Indicator**
Action 4: Decrease suspension rate (9-12)

- Dataquest and CA Dashboard

**18-19**
Action 4: Decrease suspension rate (9-12)

- High School district will lower suspension rate with student groups identified as red or orange on prior year CA Dashboard decreasing by 1%. Expulsions will be less than 0.1% (Dataquest report) (Priority 6)

**Baseline**
Action 4: Decrease suspension rate (9-12)

2014-2015 Dataquest: Overall suspension: 6.2%

Student groups rated very high

on suspension indicator:
- 10.3% AA
- 11.3% SWD

- 2018-19 HIGH SCHOOL (9-12) - Overall suspension: 5.7% (DataQuest).

o Fall 2018 CA Dashboard Suspension rate for student groups:

African American: 17.4%, increased 5.1% Indicator NOT MET

Homeless: 10.5%, increased 1.9% Indicator NOT MET

Asian: 4%, increased 1.8% Indicator NOT MET

EL: 7.6%, increased 0.4% Indicator NOT MET

Foster Youth: 19.6%, decreased 3.9% Indicator MET

Hispanic: 6%, increased 0.6% Indicator NOT MET

Two or more Races: 6.7%, increased 1.7% Indicator NOT MET

Pacific Islanders: 3.8%, increased 2.4% Indicator NOT MET

SED: 7%, increased 0.9% Indicator NOT MET

SWD: 9.2%, decreased 0.5% Indicator MET

o 2017-18 DataQuest expulsion rate was 0.07%. Indicator MET.

|                                    |                                    |
| ---------------------------------- | ---------------------------------- |
| <p style="text-align:center;">Expected</p> | <p style="text-align:center;">Actual</p> |

- 10.5% American Indian

2016-2017 Internal Data:

Overall suspension: 5.29%

Student Groups Suspension

Rates:
- 13.81% AA
- 11.01% SWD
- 1.79% American Indian
- 8.41% ELL

Number of Expulsions: 5

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**Metric/Indicator**
Action 4: Decrease suspension rate

- PD agendas on restorative practices.

**18-19**
Action 4: Decrease suspension rate

- Restorative Practices training will be added to 4 additional sites with a total of 26 sites having been trained. (Priority 6)

**Baseline**
Action 4: Decrease suspension rate

- 2016-17 18 sites have been trained in Restorative Practices

- 2017-18 22 sites have been trained in Restorative Practices

• Indicator MET. Four (4) additional sites were trained in Restorative Practices.

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**Metric/Indicator**
Action 5: Increase parent communication and engagement

9. Internal attendance reports (MOSIS).

- 2018-19 MOSIS attendance rate for K-8 schools is ???%. Indicator ??? ???.

?? of 26 K-8 schools achieved the goal. (Data will be added when available)

| Expected | Actual |
|---|---|
| **18-19**<br>Action 5: Increase parent communication and engagement<br><br>• All sites will attain a 95% attendance rate. (Priority 5)<br><br>**Baseline**<br>Action 5: Increase parent communication and engagement<br><br>2016-2017 attendance rate at K-8 was 94.72% and was 93.31% at 9-12. # of sites with attendance rates 95% or higher:<br>• 2 of 26 K-8 sites<br>• 2 of 7 HS sites | • 2018-19 MOSIS attendance rate for 9-12 schools is ????%. Indicator ??? ???.<br><br>?? of 7 9-12 comprehensive high schools achieved the goal. (Data will be added when available) |
| **Metric/Indicator**<br>Action 5: Increase parent communication and engagement<br>• DataQuest<br>• MOSIS internal data (in an effort to align with publicly accessible data we will use internal data sources as a monitoring tool)<br><br>**18-19**<br>Action 5: Increase parent communication and engagement<br><br>• Chronic Absenteeism will be reduced by 1% in both Districts. (Priority 5)<br><br>**Baseline**<br>Action 5: Increase parent communication and engagement<br>• 2015-2016 Chronic Absenteeism:<br>• 11.57% (K-8)<br>• 19.69% (HS)<br><br>• 2016-17 DataQuest data is as follows:<br>• K-8 schools have an 11.3% chronic absenteeism rate<br>• 9-12 schools have an 18.4% chronic absenteeism rate | • DataQuest has reported new Chronic Absenteeism data for the 2017-18 school year. For this report students are determined to be chronically absent if they were enrolled for a total of 31 days or more during the academic year and they were absent for 10% or more of the days they were expected to attend.<br><br>DataQuest data is as follows:<br><br>K-8 schools have an 10.3% chronic absenteeism rate Indicator MET<br><br>9-12 schools have an 19.4% chronic absenteeism rate Indicator NOT MET |
| **Metric/Indicator**<br>Action 5: Increase parent communication and engagement | • The foster youth specialist visited all 7-12 school sites approximately 5-6 times this year. Indicator MET. |

- Foster Youth Specialist monthly visit report (internal)

**18-19**
Action 5: Increase parent communication and engagement

- The Foster Youth Specialist will support foster students (7th - 12th) through student visitation and site support. (Priority 5)

**Baseline**
Action 5: Increase parent communication and engagement

2016-17

- The Foster Youth Specialist met with each foster student (7-12) at least twice during the year.

2017-18
- The foster youth specialist visited all 7-12 school sites approximately 5-6 times in 2017-18 school year.
- Educational plans were developed with a priority on 9 -12 students.

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**Metric/Indicator**
Action 5: Increase parent communication and engagement

- Site records on attendees at round-ups and parent conferences.

**18-19**
Action 5: Increase parent communication and engagement

- Maintain or increase number of K-6 parents attending beginning of school year round-up and first trimester parent conference. (Priority 3)

**Baseline**
Action 5: Increase parent communication and engagement

2016-17

- In 2018-19, 65% of K-6 parents attended a beginning of school round-up. Indicator MET.
- 80% attended a K-6 parent teacher conference for the first trimester. Indicator NOT MET.

| Expected | Actual |
|---|---|
| - 61% of elementary families attended beginning of the year information sessions. 91% of the parents of elementary students attended a first trimester teacher-parent<br><br>conference.<br><br>2017-18<br><br>- 64% of K-6 parents attended a beginning of school round-up.<br><br>- 91% attended a K-6 parent teacher conference for the first trimester. | |
| **Metric/Indicator**<br>Action 5: Increase parent communication and engagement<br><br>- Agenda or flyers on Jr. High and High School parent information nights.<br><br>**18-19**<br>Action 5: Increase parent and student communication and involvement<br><br>- Maintain Junior High and High School parent nights for in-coming 7th and 9th grade students. (Priority 3)<br><br>**Baseline**<br>Action 5: Increase parent communication and engagement<br><br>2016-17<br><br>- All Junior High and High Schools provided a parent for incoming 7th and 9th grade students.<br><br>2017-18<br><br>- All junior high and high schools provided a parent night for incoming 7th and 9th grade families. | - All junior high and high schools provided a parent night for incoming 7th and 9th grade families. Indicator MET. |

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Action 5: Increase parent communication and engagement<br><br>• Reports on ESL classes offered for parents.<br><br>**18-19**<br>Action 5: Increase parent communication and engagement<br><br>• Maintain or increase the number of ESL classes offered for parents. (> 14 classes) (Priority 3)<br><br>**Baseline**<br>Action 5: Increase parent communication and engagement<br><br>2016-17<br><br>• There were 14 parent classes to teach English as a Second Language.engagement<br><br>2017-18<br><br>• There were 13 parent classes to teach English as a Second Language. | • There were 12 ESL classes offered across the District for parents. Indicator NOT MET. |

## 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 |
|---|---|---|---|
| Action 1: Improve facilities for students, parents, and staff<br><br>Maintain staff and programs to improve facilities and safety: | Maintained staff and programs to improve facilities and safety:<br>• Facilities upgrade per Needs Assessment<br>• Infrastructure for technology | 2000-2999: Classified Personnel Salaries LCFF $2,117,756<br><br>3000-3999: Employee Benefits LCFF $1,075,546 | 2000-2999: Classified Personnel Salaries LCFF $2,620,145<br><br>3000-3999: Employee Benefits LCFF $1,508,832 |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| • Facilities upgrade per Needs Assessment (a)<br>• Infrastructure for technology (c)<br>• HR recruitment opportunities to seek staff diversity (h)<br>• Security to protect assets (b)<br>• Safe Schools, Violence Prevention; and increase cameras (d)<br>• Custodial and grounds (e)<br>• Purchasing Dept. for asset acquisition (f)<br><br>Remove<br><br>• Job Equity Study as it was completed | • HR recruitment opportunities to seek staff diversity<br>• Security to protect assets<br>• Safe Schools, Violence Prevention; and increase cameras<br>• Custodial and grounds<br><br>Purchasing Dept. for asset acquisition | 4000-4999: Books And Supplies LCFF $1,263,950<br><br>5000-5999: Services And Other Operating Expenditures LCFF $2,304,935<br><br>6000-6999: Capital Outlay LCFF $0<br><br>2000-2999: Classified Personnel Salaries Other $357,569<br><br>3000-3999: Employee Benefits Other $147,304<br><br>4000-4999: Books And Supplies Other $180,000<br><br>5000-5999: Services And Other Operating Expenditures Other $19,200 | 4000-4999: Books And Supplies LCFF $1,856,627<br><br>5000-5999: Services And Other Operating Expenditures LCFF $2,391,591<br><br>6000-6999: Capital Outlay LCFF $40,000<br><br>2000-2999: Classified Personnel Salaries Other $373,782<br><br>3000-3999: Employee Benefits Other $152,215<br><br>4000-4999: Books And Supplies Other $180,000<br><br>5000-5999: Services And Other Operating Expenditures Other $19,200<br><br>1000-1999: Certificated Personnel Salaries LCFF $1,367,492 |

## Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Action 2: Equitable access to technology<br><br>Maintain:<br>• 1 Technology Coach<br>• Computer replacement cycle<br><br>Maintain and expand digital school model<br><br>Increase technological staff | Maintained:<br>• 1 Technology Coach<br>• Computer replacement cycle<br><br>Maintain and expand digital school model<br><br>Increase technological staff | 1000-1999: Certificated Personnel Salaries LCFF $240,084<br><br>2000-2999: Classified Personnel Salaries LCFF $4,315,669<br><br>3000-3999: Employee Benefits LCFF $1,861,322<br><br>4000-4999: Books And Supplies LCFF 5,703,214 | 1000-1999: Certificated Personnel Salaries LCFF $242,486<br><br>2000-2999: Classified Personnel Salaries LCFF $4,529,738<br><br>3000-3999: Employee Benefits LCFF $1,940,311<br><br>4000-4999: Books And Supplies LCFF $4,584,202 |

| | | 5000-5999: Services And Other Operating Expenditures LCFF $2,206,178 | 5000-5999: Services And Other Operating Expenditures LCFF $2,163,154 |
|---|---|---|---|
| Remove:<br><br>• Staffing of Media Center Assistants | | 7000-7439: Other Outgo LCFF $4,383,280 | 7000-7439: Other Outgo LCFF $4,383,280 |
| | | | 3000-3999: Employee Benefits Other $16,797 |
| | | | 5000-5999: Services And Other Operating Expenditures Other $2,649 |

## Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Action 3: Increase student computer literacy<br>• Purchase software licenses for computer literacy class<br>• Maintain elementary computer hardware<br>• Maintain 1 Elementary Tech Coordinator | Purchased software licenses for computer literacy class<br>Maintain elementary computer hardware<br>Maintain 1 Elementary Tech Coordinator | 1000-1999: Certificated Personnel Salaries LCFF $2,465,417 | 1000-1999: Certificated Personnel Salaries LCFF $2,489,703 |
| | | 3000-3999: Employee Benefits LCFF $635,540 | 3000-3999: Employee Benefits LCFF $640,625 |
| | | 4000-4999: Books And Supplies LCFF $102,500 | 4000-4999: Books And Supplies LCFF $103,195 |
| | | 5000-5999: Services And Other Operating Expenditures LCFF $2,300 | 5000-5999: Services And Other Operating Expenditures LCFF $2,300 |
| | | 5000-5999: Services And Other Operating Expenditures Lottery $11,400 | 5000-5999: Services And Other Operating Expenditures LCFF $11,400 |

## Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Action 4: Decrease suspension rate | Provided District trainings & support: | 1000-1999: Certificated Personnel Salaries LCFF $1,361,620 | 1000-1999: Certificated Personnel Salaries LCFF $1,267,730 |

Provide District trainings & support:
- Positive Behavior Intervention and Supports (PBIS)
- Restorative Practices
- Cultural competency, state mandated, and required training for staff (i.e. anti-bullying, suicide prevention, etc.)

Maintain programs and support staff to decrease suspensions:
- 1 FTE Behavioral Coach
- Behavioral Intervention Specialist
- 1 FTE Restorative Practice trained teacher to intervention centers at all high schools
- Social emotional support to intervention centers at all high schools and junior highs
- Bus monitor positions
- Funding for intervention rooms resources
- Site funds to reinforce positive behavior

Add:
- Restorative Practices training to an additional 4 sites
- 1 FTE Restorative Practice trained teacher to intervention centers at all Jr. High Schools
- Behavior Support Specialist

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- Positive Behavior Intervention and Supports (PBIS)
- Restorative Practices
- Cultural competency, state mandated, and required training for staff

(i.e. anti-bullying, suicide prevention, etc.)

Maintain programs and support staff to decrease suspensions:
- 1 FTE Behavioral Coach
- Behavioral Intervention Specialist
- 1 FTE Restorative Practice trained teacher to intervention centers at all high schools
- Social emotional support to intervention centers at all high schools and junior highs
- Bus monitor positions
- Funding for intervention rooms resources
- Site funds to reinforce positive behavior
- Restorative Practices training to an additional 4 sites
- 1 FTE Restorative Practice trained teacher to intervention centers at all Jr. High Schools
- Behavior Support Specialist

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| | |
|---|---|
| 2000-2999: Classified Personnel Salaries LCFF $418,648 | 2000-2999: Classified Personnel Salaries LCFF $287,492 |
| 3000-3999: Employee Benefits LCFF $376,851 | 3000-3999: Employee Benefits LCFF $482,016 |
| 4000-4999: Books And Supplies LCFF $14,600 | 4000-4999: Books And Supplies LCFF $15,216 |
| 5000-5999: Services And Other Operating Expenditures LCFF $1,149,200 | 5000-5999: Services And Other Operating Expenditures LCFF $1,020,200 |
| 5000-5999: Services And Other Operating Expenditures Title I $5,950 | 5000-5999: Services And Other Operating Expenditures Title I $5,950 |
| | 5000-5999: Services And Other Operating Expenditures Title IV $282,293 |

# Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Action 5: Increase parent communication and engagement<br><br>Maintain:<br>- K-6 electronic report/progress report<br>- Site funding to increase parent involvement<br>- 7 Attendance Liaisons<br>- Typist Clerk Translators & District-wide translator<br>- Foster Youth/Homeless Liaison<br>- Community Aide<br>- Foster Youth Specialist<br>- Healthy Start funding<br>- Parent round up at elementary sites<br>- Support office of Student, Parent & Community Outreach<br><br>Provide parent classes & outreach:<br>- Cultural assimilation class for newcomers<br>- Leadership / Partnership classes<br>- ESL classes for parents<br><br>Remove:<br><br>- No longer piloting Family Specialist, will not continue the program | Maintained:<br>- K-6 electronic report/progress report<br>- Site funding to increase parent involvement<br>- 7 Attendance Liaisons<br>- Typist Clerk Translators (i) & District-wide translator<br>- Foster Youth/Homeless Liaison<br>- Community Aide<br>- Foster Youth Specialist<br>- Healthy Start funding<br>- Parent round up at elementary sites<br>- Support office of Student, Parent & Community Outreach<br><br>Provided parent classes & outreach:<br>- Cultural assimilation class for newcomers<br>- Leadership / Partnership classes<br><br>ESL classes for parents | 1000-1999: Certificated Personnel Salaries LCFF $102,281<br><br>2000-2999: Classified Personnel Salaries LCFF $1,147,060<br><br>3000-3999: Employee Benefits LCFF $622,497<br><br>4000-4999: Books And Supplies LCFF $353,856<br><br>5000-5999: Services And Other Operating Expenditures LCFF $126,500<br><br>1000-1999: Certificated Personnel Salaries Title I $35,053<br><br>2000-2999: Classified Personnel Salaries Title I $381,779<br><br>3000-3999: Employee Benefits Title I $157,500<br><br>4000-4999: Books And Supplies Title I $22,801<br><br>5000-5999: Services And Other Operating Expenditures Title I $51,024<br><br>2000-2999: Classified Personnel Salaries Other $221,226 | 1000-1999: Certificated Personnel Salaries LCFF $104,739<br><br>2000-2999: Classified Personnel Salaries LCFF $1,164,986<br><br>3000-3999: Employee Benefits LCFF $628,364<br><br>4000-4999: Books And Supplies LCFF $319,992<br><br>5000-5999: Services And Other Operating Expenditures LCFF $158,385<br><br>1000-1999: Certificated Personnel Salaries Title I $28,279<br><br>2000-2999: Classified Personnel Salaries Title I $379,200<br><br>3000-3999: Employee Benefits Title I $157,796<br><br>4000-4999: Books And Supplies Title I $27,279<br><br>5000-5999: Services And Other Operating Expenditures Title I $37,071<br><br>2000-2999: Classified Personnel Salaries Other $214,828 |

| | | 3000-3999: Employee Benefits Other $77,755 | 3000-3999: Employee Benefits Other $77,755 |
| --- | --- | --- | --- |
| | | 4000-4999: Books And Supplies Other $1,391 | 4000-4999: Books And Supplies Other $14,274 |
| | | 5000-5999: Services And Other Operating Expenditures Other $4,160 | 5000-5999: Services And Other Operating Expenditures Other $6,420 |

# 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.

These actions supporting Goal 1 were implemented.

The district made a concerted effort of no William's Act findings and was able to achieve this goal. While upgrades were made to facilities, due to the aging buildings in MCS, the needs outpaced funds available. Two local bond measures were passed to address the aging K-8 facilities and work has begun to prioritize the needs and start the projects. Upgrades to the district facilities included:

- Beyer, Davis, Downey Gym Air Conditioning
- Burbank Cafeteria and Classroom Replacement
- Prop 39 Energy/Lighting Retrofit - Districtwide
- Downey Ag Modernization
- Roosevelt Removal of 8 Portables/Replace with 12 Relocatable Classrooms
- Downey 4 Relocatable Classroom Addition
- Kirschen Removal of two (2) Portables/Replace with four (4) Relocatable Classrooms
- Sonoma HVAC and Boiler Replacement
- Repaving at Davis
- Repaving at Shackelford
- Repaving at Burbank
- Reroofing at Johansen Building B and Reno Ave Building B
- Reroofing eight classrooms at Lakewood
- Walk-In Cooler Replacement at Downey, Davis, and Johansen Cafeterias

In line with the Future Ready plan adopted by the Board, one-to-one devices were purchased and provided to junior high and high school students. Aged-out technology equipment replaced in K-12 classrooms included non-working LCD projectors, doc cameras, and printers. Computer literacy classes reported 45% of 6th graders typed at an average of 30 words per minute.

The District continues to make progress in reducing suspensions by providing alternatives; however, a suspension gap remains with some student groups. Additional training and expansion of programs (i.e., PBIS, Restorative Practices, Cultural Competency, and Effective Classroom Management) is needed to increase sophistication of staff to address student behavioral needs. The District continues to use a cohort model for training with an additional 4 sites trained each year on Restorative Practices and support provided to past trained cohorts. At the end of this year, 81% of the K-12 sites are trained. In an attempt to align intervention centers at high schools, the training model was modified to include all Ed Services Directors, Principals, and IC monitors. Additional support was provided for intervention centers to ensure implementation of the restorative practices. Support is still needed for implementation of Tier 3 intervention programs at various sites to assist with behavioral needs of high risk students. Staff positions that address and support student behavioral needs should be maintained. (Priority 6) Throughout the District data shows increased parent engagement at schools as sites are making a concerted effort to provide more involvement opportunities for parents. The LCAP has provided more translators to meet parent needs at the site, as well as at the District level. Support staff for parent outreach, consultation on student behavior, and foster youth have been very effective. The Foster Youth Specialist engages in a collaborative process that assesses, plans, implements, coordinates, monitors, and evaluates the academic options and services required to meet each foster youth's academic goals. The Foster Youth Specialist participates in student success teams (SST), Individualized Education Program (IEP), 504 meetings, and other school meetings as needed. Through establishing supportive and nurturing relationships, the Foster Youth Specialist assists foster youth in dealing with academic needs, builds trust, provides information related to foster youth educational rights, and provides encouragement and motivation. Currently Modesto City Schools services 124 foster youth, and the Foster Youth Specialist meets monthly with every site. HR continues to attend job fairs and employment outreach opportunities to fill teacher and classified vacancies. The District has found success in filling traditionally difficult vacancies for qualified bus drivers, as well as math and science teachers. The District continues to have challenges filling positions in nutrition services, paraprofessionals, and special education. The District continues to seek out diversity in our hiring.

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

Overall, the actual outcomes for Goal 1 indicate successful implementation with 8 of 14 indicators met, five not met, and one indicator waiting for updated data. The implementation of one-to-one devices to support the new ELA and Social Science curriculum saw a successful first year. Despite our success, there is ample room for improvement and continued focus, especially in decreasing suspension rates of student groups in the red and orange level in the CA Dashboard. The aging facilities is also an area of need that will require focus. Chronic absenteeism rates continue to be a focus, especially at the 9-12 level and among our foster and homeless populations.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- Salary negotiations settlement and retro payment. (Overage on expenditures due to an increase in salary. This amount is spread over all three bargaining groups, for every position in the LCAP.
- Postponed the deployment of some security camera updates. (Increase in sources expenditures is due to the increase in Title IV funds not previously received.)

- Security equipment replacement

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

After a review of the actual metrics and reviewing stakeholder feedback, the following changes will be made to the 2019-20 LCAP:
- We need more support for retaining and recruiting qualified staff at all levels
- We need more support for IT to streamline efforts to increase student achievement
- Add a behavioral coach to address the SEL needs of our neediest populations
- Four additional restorative practices sites were trained in 2018-19 another four sites will be trained in 2019-20
- Additional or enhance parent communication applications
- Staff to focus on homeless, and foster students to increase positive student outcomes.
- Provide parent training on how to access student grades and assessment data, a-g courses and requirements focused on 9th graders, and parent communication applications.

We are transitioning metric reporting to be in line with publicly reported data through DataQuest, the California Dashboard, CollegeBoard, etc. We will utilize MOSIS (internal data) as a monitoring tool to track progress as the year progresses.

# Annual Update

**LCAP Year Reviewed:  2018-19**

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

# Goal 2

Increase student achievement to ensure each student demonstrates success with Common Core State Standards (CCSS) and be college and career ready.

Action 1: Increase achievement to ensure college readiness
Action 2: Provide student support for college and career readiness
Action 3: Additional staff to coordinate services
Action 4: Alternative programs to meet student needs
Action 5: Increase awareness of careers and life skills

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)
                      Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 7: Course Access (Conditions of Learning)
Local Priorities:

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Action 1: Increase achievement to ensure college readiness<br><br>• State SBAC ELA and Math scores at 3rd - 8th grade and 11th | • 2017-2018 K-8 SBAC: ELA 30.92% Indicator NOT MET. Math 20.86% Indicator NOT MET.<br>• Fall 2018 K-8 CA Dashboard: ELA Overall Performance: 48.3 points below level 3. Indicator MET.<br><br>o    ELs: 67.6 points below level 3 Indicator MET.<br><br>o    SWD: 120.5 points below level 3 Indicator MET.<br><br>o    AA: 76 points below level 3 Indicator MET. |

| Expected | Actual |
|---|---|
| **18-19**<br>Action 1: Increase achievement to ensure college readiness<br><br>• SBAC ELA and Math scores at K-8 and HS will increase: 5% (Priority 4)<br><br>• Overall student performance on CA Dashboard will increase by 3 points:<br><br>Student groups identified on CA Dashboard as red and orange will increase by 6 points<br><br>CA Dashboard does not identify student groups in 11Th grade at this time | o     2+ Races: 28.1 points below level 3 Indictor MET.<br><br>• Fall 2018 K-8 CA Dashboard: Math Overall Performance: 75.9 points below level 3. Indicator MET.<br><br>o     SWD: 150 points below level 3 Indicator NOT MET.<br><br>o     AA: 104.1 points below level 3 Indicator MET<br><br>o     EL.: 94.1 points below level 3 Indicator NOT MET.<br><br>o     Hispanic: 86.5 points below level 3 Indicator MET<br><br>o     Homeless: 108.7 points below level 3 Indicator NOT MET<br><br>o     SED: 86.8 points below level 3 Indicator MET<br><br>o     White: 40.3 points below level 3 Indicator MET<br>• 2017-2018 9-12 SBAC: ELA 47.7% Indicator NOT MET. Math 21.9% Indicator NOT MET.<br>• Fall 2018 9-12 CA Dashboard: ELA Overall Performance: 9.3 points below level 3. Indicator NOT MET.<br><br>o     ELs: 98.7 points below level 3 Indicator NOT MET.<br><br>o     SWD: 131 points below level 3 Indicator NOT MET.<br><br>o     AA: 54.6 points below level 3 Indicator NOT MET.<br><br>o     Homeless: 64.7 points below level 3 Indictor NOT MET.<br><br>o     Hispanic: 29.1 points below level 3 Indicator NOT MET.<br><br>o     SED: 31.3 points below level 3 Indictor NOT MET.<br><br>• Fall 2018 9-12 CA Dashboard: Math Overall Performance: 94.3 points below level 3. Indicator NOT MET.<br><br>o     SWD: 208.9 points below level 3 Indicator NOT MET.<br><br>o     AA: 140.5 points below level 3 Indicator NOT MET |

| Expected | Actual |
|---|---|
| **Baseline** | o    EL.: 171.5 points below level 3 Indicator NOT MET. |
| Action 1: Increase achievement to ensure college readiness | |
| | o    Hispanic: 116.7 points below level 3 Indicator NOT MET |
| K-8 Elementary 2015-2016 SBAC: | |
| | o    Homeless: 133.5 points below level 3 Indicator NOT MET |
| ELA 27%; Math 17% | |
| | o    SED: 119.5 points below level 3 Indicator NOT MET |
| K-8: CA Dashboard: ELA | |
| | o    2+ Races: 66 points below level 3 Indicator NOT MET |

Performance Overall: 53.3 pts below level 3
- ELs: 70.6 pts. below level 3
- SWD: 123.5 pts. below level 3
- AA: 86.4 pts. below level 3
- 2+ Races: 47.1 pts. below level 3

K-8:CA Dashboard: Math Performance

Overall: 79.4 pts. below level 3
- SWD: 149.4 pts. below level 3
- AA: 115.6 pts. below level 3

HS 2015-2016 SBAC:

ELA 58%; Math 25%

CA Dashboard: ELA

Performance: Overall: 23.8 pts. below level 3

No data on student grp. provided

CA Dashboard: Math Performance:

Overall: 63.7 pts. below level 3

No data on student groups

provided

2016-2017 K-8 SBAC:
- ELA 27.95%
- Math 19.01%

Fall 2017 K-8 CA Dashboard: ELA Overall Performance: 53.9 points below
level 3
- ELs: 93.2 points below level 3

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Action 1: Increase achievement to ensure college readiness<br><br>&bull; CDE DataQuest (Includes Elliott)<br><br>and CA dashboard (excludes Elliott)<br><br>**18-19**<br>Action 1: Increase achievement to ensure college readiness<br><br>&bull; Increase HS cohort graduation rate by 1%. Decrease HS dropout rate by 0.5%. Jr. High dropout will be less than 3 students. (Priority 5)<br><br>**Baseline**<br>Action 1: Increase achievement to ensure college readiness<br><br>Dataquest 2015-2016 Graduation rate is 87% (includes Elliott). HS dropout rate is 7.0%.<br>Jr. High dropout is 7 students (no % calculated)<br><br>CA. Dashboard Graduation rate<br>is 92% (14-15 data) (excludes<br>Elliott) | &bull; 2017-18 Cohort Graduation Rate is 88.5% (includes Elliott). (DataQuest). Indicator NOT MET.<br>&bull; HS Dropout Rate is 1.8% (Dataquest). Indicator NOT MET. Jr. High dropout is 0 students (DataQuest). Indicator MET. |
| **Metric/Indicator**<br>Action 1: Increase achievement to ensure college readiness<br><br>&bull; Educational services PD plan<br><br>**18-19**<br>Action 1: Increase achievement to ensure college readiness<br><br>&bull; Four additional sites will participate in EL shadowing professional development. (Priority 2)<br><br>**Baseline**<br>Action 1: Increase achievement to ensure college readiness | &bull; Four additional sites were trained in EL shadowing. Indicator MET. |

| Expected | Actual |
|---|---|
| • 14 school sites have participated in EL shadowing activities. | |
| **Metric/Indicator**<br>Action 1: Increase achievement to ensure college readiness<br><br>• Educational services PD plan<br><br>**18-19**<br>Action 1: Increase achievement to ensure college readiness<br><br>• Teachers will receive training on new curriculum. (Priority 2)<br><br>**Baseline**<br>Action 1: Increase achievement to ensure college readiness<br><br>2016-17<br><br>• New ELA curriculum has been purchased for K-6 and 9-12; New Math curriculum has been purchased for K-6 Sp. Ed.classes. Teachers are not trained.<br><br>2017-18<br><br>• New ELA curriculum has been purchased for 7-8; Teachers are not trained. | All 7-8 teachers received training on the StudySync ELA and the Impact Social Science curriculum. Training occurred during August PD days and throughout the school year. Indicator MET. |
| **Metric/Indicator**<br>Action 1: Increase achievement to ensure college readiness<br><br>• Middle College enrollment and grade reports<br><br>**18-19**<br>Action 1: Increase achievement to ensure college readiness<br><br>• Students in middle college will collectively earn a minimum of 513 college credits. (Priority 7) | • During the 18-19 school year, 585 units were earned in Middle College. Indicator MET. |

| Expected | Actual |
|---|---|
| **Baseline**<br>Action 1: Increase achievement to ensure college readiness<br><br>• 513 units earned with 6 total semester classes offered in Middle College. | |
| **Metric/Indicator**<br>Action 1: Increase achievement to ensure college readiness<br><br>• CollegeBoard (CDE Dataquest is being discontinued and replaced with College Board.)<br><br>**18-19**<br>Action 1: Increase achievement to ensure college readiness<br><br>• Advanced Placement Exams pass rate score of 3 or more will be at least 52%. (Priority 4)<br><br>**Baseline**<br>Action 1: Increase achievement to ensure college readiness<br><br>2016-17<br><br>• 2015-2016: students who passed an AP exam of 3 or higher is 2589/4797 = 54%<br><br>2016-2017<br><br>• Passing AP exam scores of 3 or higher is 1774/3437 = 52% based on CollegeBoard data. | • 2017-18: Passing AP exam scores of 3 or higher is 52.5% based on CollegeBoard data MET. |
| **Metric/Indicator**<br>Action 1: Increase achievement to ensure college readiness<br><br>• "Ready for College" status on EAP is determined by the students that score "standard exceeded" on the ELA and math SBA exams. | • 2017-18 Early Assessment Program is now calculated as the percentage of students that MET or EXCEED STANDARDS on the CAASPP ELA and Math assessments. ELA: 18.28%    Math: 6.94% "Ready for College" status on EAP is determined by the students that score "standard exceeded" on the ELA and math SBA exams. Indicator NOT MET. (Due to the calculation changes, these numbers will be used as the baseline for the 2019-2020 LCAP.) |

**18-19**
Action 1: Increase achievement to ensure college readiness

- High school juniors achieving the "ready for college status" on Early Assessment Program (EAP) will increase 2% in both English Language Arts and Math.

(ELA > 23% Math > 7%) (Priority 4)

**Baseline**
Action 1: Increase achievement to ensure college readiness

2015-16

- Ready for College Coursework (Early Assessment Program) ELA: 23% Math:

8%

2016-17

- Ready for College Coursework (Early Assessment Program) ELA: 22.86%, Math: 6.89%

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**Metric/Indicator**
Action 2: Provide student support for college and career readiness

- DataQuest

**18-19**
Action 2: Provide student support for college and career readiness

- High school graduates meeting a-g requirements will increase by 1% to 41.3%.

(Priority 5)

**Baseline**
Action 2: Provide student support for college and career readiness

- 2017 -18 - 44% of students have completed CSU/UC a-g requirements. Indicator MET

|                         Expected                          |                          Actual                          |
|-----------------------------------------------------------|----------------------------------------------------------|
| 2015-16<br><br>&bull; 37.8% of HS students have completed CSU/UC a-g requirements<br><br>2016 -17<br><br>&bull; 40.3% of students have completed CSU/UC a-g requirements. | |
| **Metric/Indicator**<br>Action 2: Provide student support for college and career readiness<br><br>&bull; Internal report on students attending jr. high two years<br><br>**18-19**<br>Action 2: Provide student support for college and career readiness<br><br>&bull; There will be an increase of 2% (79.3% to 81.3%) of 8th grade students passing all core classes in Jr. high. Eighth grade EL students passing core classes will increase by 4%. (68.2% to 72.2%) (Internal data) (Priority 4)<br><br>**Baseline**<br>Action 2: Provide student support for college and career readiness<br><br>2015-16<br><br>&bull; 82% of students attending two years in MCS Jr. High passed all core courses<br><br>2016-17<br>&bull; 79.3% of students attending two years in a MCS Jr. High passed all core courses<br>&bull; 68.2% of EL students attending two years in a MCS Jr. High passed all core courses. | 81.6% of students attending two years in an MCS Jr. High passed all core courses (2017-2018 data). Indicator MET<br>68.3% of EL students attending two years in an MCS Jr. High passed all core courses. Indicator NOT MET |
| **Metric/Indicator**<br>Action 2: Provide student support for college and career readiness | The graduation planning tool was used to a limited extent.  Indicator NOT MET |

|  |  |
|---|---|
| • Naviance report<br><br>**18-19**<br>Action 2: Provide student support for college and career readiness<br><br>• A graduation planning tool for families and students will be implemented in AVID Freshman classes, as well as Beyer and Johansen Freshman Seminar classes. (Priority 5)<br><br>**Baseline**<br>Action 2: Provide student support for college and career readiness<br><br>2016-17<br><br>• Naviance graduation plan for families and students will be piloted with 15% of families<br><br>completing plan.<br><br>2017-18<br><br>• The Naviance graduation course planner was piloted at Johansen (grade 9) and Modesto High (AVID). There were difficulties with implementation limiting the number of plans completed in the pilot. |  |
| **Metric/Indicator**<br>Action 3: Additional staff to coordinate services<br><br>• ELPAC assessment data<br><br>**18-19**<br>Action 3: Additional staff to coordinate services<br><br>• The English Language Proficiency Assessment for CA (ELPAC) baseline will be established in 2019 for ELPI to allow for a two-year comparison. (Priority 2)<br><br>**Baseline** | • ELPAC test was administered to all EL students MET |

|                                                                                     | Actual                                                                                    |
| Expected                                                                            |                                                                                           |
|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|

Action 3: Additional staff to coordinate services

2016-17

- Current CELDT data:50.3% of EL students who were in US schools 5 years or less (grades 1st – 12th) are on target based upon CELDT performance level. (In 2017 the District will transition to ELPAC with a baseline established in 2019 for ELPI to

allow for a two year comparison.)

2017-18

- In the Spring 2018, English Learner students took the ELPAC summative assessment for the first time.

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**Metric/Indicator**
Action 3: Additional staff to coordinate services

- Internal data

**18-19**
Action 3: Additional staff to coordinate services

- Will maintain staff to support and coordinate services for students.

**Baseline**
Action 3: Additional staff to coordinate services
- 3.5 Curriculum Coordinators
- Vice Principals at Elementary & Jr. High
- Assessment Center to monitor EL student progress
- 3 Instructional Coaches at District and sites
- 1.0 FTE Work Experience Teachers at each HS
- Bilingual Language Development Specialists (BLDS)
- District wide Student Study Team (SST) procedures
- 3.8 FTE Curriculum Coordinators / Instructional Facilitators

Staff was maintained to support and coordinate services for students MET

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Action 4: Alternative programs to meet student needs<br><br>• Staffing Report<br><br>**18-19**<br>Action 4: Alternative programs to meet student needs<br><br>• DLA will expand to 8th grade. (Priority 7)<br><br>**Baseline**<br>Action 4: Alternative programs to meet student needs<br><br>2016-17<br><br>• Dual Language Academy is K-6th with 7FTE teachers, 2 (6 hr.) paraprofessionals and 1.2<br><br>FTE BLDS.<br><br>2017-18<br><br>• The DLA was expanded to grade 7 at Hanshaw Middle School. Staff additions included 1.0 FTE teacher and an additional 0.5 BLDS. | • The DLA was expanded to grade 8 at Hanshaw Middle School. MET |
| **Metric/Indicator**<br>Action 4: Alternative programs to meet student needs<br><br>• Staffing Report<br><br>**18-19**<br>Action 4: Alternative programs to meet student needs<br><br>• Continue alternative programs to support diverse student needs.<br><br>**Baseline**<br>Action 4: Alternative programs to meet student needs | • Alternative programs, including The Language Institute at Davis High School and Roosevelt Junior High School, IB, GATE, CAL Safe, and BTSA were all maintained. Indicator MET |

| Expected | Actual |
|---|---|
| • Alternative programs include IB, GATE, BTSA, Adult Ed, Cal Safe, etc. | |
| **Metric/Indicator**<br>Action 5: Increase awareness of careers and life skills<br><br>• Site notes on career exposure through fairs and lesson plan.<br><br>**18-19**<br>Action 5: Increase awareness of careers and life skills<br><br>• Every elementary site will expose 4th – 6th grade students to career pathways. (Priority 7)<br><br>**Baseline**<br>Action 5: Increase awareness of careers and life skills<br><br>• Every elementary student in grades 4-6 was exposed to a career pathway. This was accomplished by participating in Career Cruising, an Internet-based career exploration and planning tool used to explore career and college options. Additionally, many sites held career and college fairs. | • Elementary student in grades 4-6 were exposed to a career pathway. This was accomplished by 64% participating in Career Cruising, an Internet-based career exploration and planning tool used to explore career and college options. Additionally, many sites held career and college fairs. Indicator MET |
| **Metric/Indicator**<br>Action 5: Increase awareness of careers and life skills<br><br>• Career survey completed by 9th graders.<br><br>**18-19**<br>Action 5: Increase awareness of careers and life skills<br><br>• Maintain or increase the % of 9th grade students completing a career survey to assist in college and career awareness. (> 86%) (Priority 7)<br><br>**Baseline**<br>Action 5: Increase awareness of careers and life skills | In 2018-19, 87.2% of 9th grade students completed a career survey to assist with college in career awareness, Indicator MET |

| Expected | Actual |
|---|---|
| 2016-17<br><br>• 86% of 9th graders completed a career awareness survey.<br><br>2017-18<br><br>• 86.57% of 9th grade students completed a career survey to assist with college in career awareness. | |

## 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 |
|---|---|---|---|
| Maintain:<br>• Collaboration time for teachers K-12 (f)<br>• Substitutes for walk-through process (g)<br>• Middle College program at Davis HS (l)<br>• Time for 1st – 6th teacher lesson planning (m)<br>• Data analysis and supports to decrease the achievement gap (o)<br>• PSAT10 registration for 10th grade students (n)<br><br>Provide:<br>• Professional Development (PD) for State Standards and effective instructional | The following Actions were completed in 2018-19:<br>• Collaboration time for teachers K-12<br>• Substitutes for walk-through process<br>• Middle College program at Davis HS<br>• Time for 1st – 6th teacher lesson planning<br>• Data analysis and supports to decrease the achievement gap<br>• PSAT10 registration for 10th grade students<br><br>Provide:<br>• Professional Development (PD) for State Standards and effective instructional | 1000-1999: Certificated Personnel Salaries LCFF $3,017,046<br><br>3000-3999: Employee Benefits LCFF $772,881<br><br>4000-4999: Books And Supplies LCFF $366,400<br><br>5000-5999: Services And Other Operating Expenditures LCFF $817,007<br><br>1000-1999: Certificated Personnel Salaries Title I $332,237<br><br>2000-2999: Classified Personnel Salaries Title I $6,500 | 1000-1999: Certificated Personnel Salaries LCFF $3,043,145<br><br>3000-3999: Employee Benefits LCFF $780,464<br><br>4000-4999: Books And Supplies LCFF $261,910<br><br>5000-5999: Services And Other Operating Expenditures LCFF $520,170<br><br>1000-1999: Certificated Personnel Salaries Title I $354,558<br><br>2000-2999: Classified Personnel Salaries Title I $7,000 |

| | | | |
|---|---|---|---|
| practices for all students, subgroups (a)<br>• Supplemental standards aligned instructional materials (k)<br><br>Continue to:<br><br>• Align curriculum to transition to Next Generation Science Standards (p)<br><br>Add:<br><br>• 1 Optional period to support middle college | practices for all students, subgroups<br>• Supplemental standards aligned instructional materials<br><br>Continue to:<br>• Align curriculum to transition to Next Generation Science Standards<br>• 1 Optional period to support middle college | 4000-4999: Books And Supplies Title I $1,044 | 4000-4999: Books And Supplies Title I $879 |
| | | 5000-5999: Services And Other Operating Expenditures Title I $436,516 | 5000-5999: Services And Other Operating Expenditures Title I $2,556,500 |
| | | 5000-5999: Services And Other Operating Expenditures Title II $196,036 | 5000-5999: Services And Other Operating Expenditures Title II $210,932 |
| | | 1000-1999: Certificated Personnel Salaries Special Education $176,200 | 1000-1999: Certificated Personnel Salaries Special Education $176,200 |
| | | 2000-2999: Classified Personnel Salaries Special Education $120,569 | 2000-2999: Classified Personnel Salaries Special Education $120,569 |
| | | 3000-3999: Employee Benefits Special Education $46,567 | 3000-3999: Employee Benefits Special Education $46,567 |
| | | 4000-4999: Books And Supplies Special Education $1,450 | 4000-4999: Books And Supplies Special Education $1,450 |
| | | 5000-5999: Services And Other Operating Expenditures Special Education $170,235 | 5000-5999: Services And Other Operating Expenditures Special Education $170,235 |
| | | 1000-1999: Certificated Personnel Salaries Title II $565,119 | 1000-1999: Certificated Personnel Salaries Title II $0 |
| | | 3000-3999: Employee Benefits Title II $285,795 | 3000-3999: Employee Benefits Title II $0 |
| | | | 3000-3999: Employee Benefits Title I $6,789 |
| | | | 5000-5999: Services And Other Operating Expenditures Title IV $134,000 |

**Action 2**

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Maintain:<br>• Support formative assessments aligned with state standards<br>• Funding for AVID<br>• AVID Excel at 4 Jr. Highs (EL Focus)<br>• 1.0 FTE AVID Coordinator<br>• College Counselors to 1.0 FTE per high school<br>• Maintain college presentations with focus on subgroups<br>• STEAM programs/pathways at Gregori / Beyer / Roosevelt / Johansen / Hanshaw<br><br>Expand a 4 year graduation planning tool for students/families | The following Actions were completed in 2018-19:<br><br>Support formative assessments aligned with state standards<br><br>Funding for AVID<br>• AVID Excel at 4 Jr. Highs (EL Focus)<br>• 1.0 FTE AVID Coordinator<br><br>College Counselors to 1.0 FTE per high school<br><br>• Maintain college presentations with focus on subgroups<br><br>STEAM programs/pathways<br>• Gregori/Beyer/Roosevelt/Johansen/Hanshaw<br>• 4 year graduation planning tool for students/families | 1000-1999: Certificated Personnel Salaries LCFF $3,187,416<br><br>2000-2999: Classified Personnel Salaries LCFF $166,400<br><br>3000-3999: Employee Benefits LCFF $856,376<br><br>4000-4999: Books And Supplies LCFF $700,100<br><br>5000-5999: Services And Other Operating Expenditures LCFF $1,047,100 | 1000-1999: Certificated Personnel Salaries LCFF $3,293,629<br><br>2000-2999: Classified Personnel Salaries LCFF $116,400<br><br>3000-3999: Employee Benefits LCFF $878,554<br><br>4000-4999: Books And Supplies LCFF $381,974<br><br>5000-5999: Services And Other Operating Expenditures LCFF $637,081<br><br>4000-4999: Books And Supplies Other $1,000<br><br>5000-5999: Services And Other Operating Expenditures Other $100 |

## Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Maintain:<br>• 3.5 Curriculum Coordinators (a)<br>• Vice Principals at Elementary & Jr. High (b)<br>• Assessment Center to monitor EL student progress (d) | The following Actions were completed in 2018-19:<br>• 3.5 Curriculum Coordinators<br>• Vice Principals at Elementary & Jr. High | 1000-1999: Certificated Personnel Salaries LCFF $5,135,096<br><br>2000-2999: Classified Personnel Salaries LCFF $453,502 | 1000-1999: Certificated Personnel Salaries LCFF $4,294,216<br><br>2000-2999: Classified Personnel Salaries LCFF $323,234 |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| • 3 Instructional Coaches at District and sites (e)<br>• 1.0 FTE Work Experience Teachers at each HS (f)<br>• Bilingual Language Development Specialists (BLDS) (from 2.4.d)<br>• District wide Student Study Team (SST) procedures (from 2.2.c)<br>• 3.8 FTE Curriculum Coordinators/Instructional Facilitators (a/e)<br><br>Add:<br>• Additional support for students at the beginning language acquisition stage at the K-6 level<br>• Intervention support and staff for sites identified as needing assistance as indicated by CA Dashboard<br>• Staff to support and monitor LCAP/LCFF | • Assessment Center to monitor EL student progress<br>• 3 Instructional Coaches at District and sites<br>• 1.0 FTE Work Experience Teachers at each HS<br>• Bilingual Language Development Specialists (BLDS) (from 2.4.d)<br>• District wide Student Study Team (SST) procedures (from 2.2.c)<br>• 3.8 FTE Curriculum Coordinators/Instructional Facilitators<br>• Additional support for students at the beginning language acquisition stage at the K-6 level<br>• Intervention support and staff for sites identified as needing assistance as indicated by CA Dashboard | 3000-3999: Employee Benefits LCFF $855,584<br><br>4000-4999: Books And Supplies LCFF $36,012<br><br>5000-5999: Services And Other Operating Expenditures LCFF $29,962<br><br>1000-1999: Certificated Personnel Salaries Title I $112,437<br><br>3000-3999: Employee Benefits Title I $27,969<br><br>5000-5999: Services And Other Operating Expenditures Title I $1,478 | 3000-3999: Employee Benefits LCFF $1,222,544<br><br>4000-4999: Books And Supplies LCFF $216,442<br><br>5000-5999: Services And Other Operating Expenditures LCFF $61,462<br><br>1000-1999: Certificated Personnel Salaries Title I $840,341<br><br>3000-3999: Employee Benefits Title I $215,279<br><br>5000-5999: Services And Other Operating Expenditures Title I $0<br><br>1000-1999: Certificated Personnel Salaries Title II $354,815<br><br>3000-3999: Employee Benefits Title II $101,484<br><br>5000-5999: Services And Other Operating Expenditures Title II $338,408 |

## Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Maintain:<br>• Alternative programs (IB, GATE, BTSA, Adult Ed, Cal Safe, etc.)<br>• Language Institute staffing and supports<br>• Full Day K with bilingual paraprofessional DLA | The following Actions were completed in 2018-19:<br><br>• Alternative programs:<br><br>IB, GATE, BTSA, Adult Ed, Cal Safe, etc. | 1000-1999: Certificated Personnel Salaries LCFF $1,782,907<br><br>2000-2999: Classified Personnel Salaries LCFF $391,736 | 1000-1999: Certificated Personnel Salaries LCFF $1,821,194<br><br>2000-2999: Classified Personnel Salaries LCFF $360,681 |

| | | | |
|---|---|---|---|
| - BLDS for DLA<br><br>Expand<br><br>- Dual Language Academy staffing (DLA) to 8th grade (c)<br><br>Add<br><br>- IB Coordinator .40 FTE | - Language Institute staffing and supports<br>- Full Day K with bilingual paraprofessional DLA<br>- BLDS for DLA<br>- Expanded Dual Language Academy staffing (DLA) to 8th grade<br>- Added IB Coordinator .40 FTE | 3000-3999: Employee Benefits LCFF $651,132 | 3000-3999: Employee Benefits LCFF $636,796 |
| | | 4000-4999: Books And Supplies LCFF $60,970 | 4000-4999: Books And Supplies LCFF $46,047 |
| | | 5000-5999: Services And Other Operating Expenditures LCFF $167,538 | 5000-5999: Services And Other Operating Expenditures LCFF $183,481 |
| | | 5000-5999: Services And Other Operating Expenditures Title I $120,000 | 5000-5999: Services And Other Operating Expenditures Title I $120,000 |
| | | 1000-1999: Certificated Personnel Salaries Title III $181,269 | 1000-1999: Certificated Personnel Salaries Title III $181,269 |
| | | 2000-2999: Classified Personnel Salaries Title III $105,093 | 2000-2999: Classified Personnel Salaries Title III $105,093 |
| | | 3000-3999: Employee Benefits Title III $127,011 | 3000-3999: Employee Benefits Title III $127,011 |
| | | 7000-7439: Other Outgo LCFF $250,000 | 7000-7439: Other Outgo LCFF $250,000 |
| | | 1000-1999: Certificated Personnel Salaries Title I $729,882 | 1000-1999: Certificated Personnel Salaries Title I $0 |
| | | 3000-3999: Employee Benefits Title I $187,311 | 3000-3999: Employee Benefits Title I $0 |
| | | | 1000-1999: Certificated Personnel Salaries Title IV $42,200 |
| | | | 3000-3999: Employee Benefits Title IV $10,720 |
| | | | 5000-5999: Services And Other Operating Expenditures Title III $8,022 |

# Action 5

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| • Support career fairs & character education at elementary sites<br>• Expand Career Technical Education (CTE) programs<br>• Support California Partnership Grants<br>• Support funding for Ag program | The following Actions were completed in 2018-19:<br>• Support career fairs & character education at elementary sites<br>• Expand Career Technical Education (CTE) programs<br>• Support California Partnership Grants<br>• Support funding for Ag program | 1000-1999: Certificated Personnel Salaries LCFF $1,953,457 | 1000-1999: Certificated Personnel Salaries LCFF $2,021,603 |
| | | | 2000-2999: Classified Personnel Salaries LCFF $377,950 |
| | | 2000-2999: Classified Personnel Salaries LCFF $365,628 | |
| | | 3000-3999: Employee Benefits LCFF $644,101 | 3000-3999: Employee Benefits LCFF $662,006 |
| | | 4000-4999: Books And Supplies LCFF $374,125 | 4000-4999: Books And Supplies LCFF $370,472 |
| | | 5000-5999: Services And Other Operating Expenditures LCFF $1,781,399 | 5000-5999: Services And Other Operating Expenditures LCFF $674,901 |
| | | 1000-1999: Certificated Personnel Salaries California Partnership Academies $75,813 | 1000-1999: Certificated Personnel Salaries California Partnership Academies $67,250 |
| | | 3000-3999: Employee Benefits California Partnership Academies $18,363 | 3000-3999: Employee Benefits California Partnership Academies $15,134 |
| | | | 4000-4999: Books And Supplies California Partnership Academies $229,246 |
| | | | 5000-5999: Services And Other Operating Expenditures California Partnership Academies $130,986 |
| | | | 7000-7439: Other Outgo California Partnership Academies $25,628 |

| | | | 5000-5999: Services And Other Operating Expenditures Lottery $6,000 |
|---|---|---|---|

# Analysis

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

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

These actions supporting Goal 2 were implemented.

The ability to secure substitutes for professional development was a significant challenge throughout the year impacting the ability to provide professional development. Limited District-wide teacher professional development days (three total) added to the challenge. All professional development was prioritized during the year with trainings limited to 40 staff to ensure classrooms were covered with substitutes. All ELA and Social Science teachers 7-8 received training to implement the newly adopted curriculum. The Equity Task Force recommended a graduation plan for families to use to facilitate home discussions. Work was done among 4th and 6th grades for career exploration, as well as career interests surveys among ninth graders. Foster youth completed individualized educational plans with the assistance of the Foster Youth Specialist. We continue to see an increase in the graduation rate among most subgroups. The DLA saw an increase in staffing of 1.0 certificated FTE to include the 8th grade. Staffing for the Language Institute was maintained. Overall the District saw a increase of students who met the a-g requirements. There was also an increase of college credits earned by students participating in the Middle College program.

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

Overall, the actual outcomes for Goal 2 indicate successful implementation with 11/15 indicators met and four not met. Success in this area includes number of credits earned through the Middle College, the career awareness opportunities for students, and the increase in a-g completion. There is still work to be done in addressing the percentage of 8th graders passing their core class, as well as the percentage of students 'ready for college' as indicated by the 11th grade EAP results. Work also needs to continue to improve students' distance from level 3 (Standard Met) on the Smarter Balanced Assessments. The new graduation rate calculation formula resulted in a decrease in the graduation rate. Work needs to be done to address the DASS graduation rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- The increase in services is due to a high need for the increase student support specialists, as well as mental health clinicians.
- Delayed implementation of software selection - purchased pushed to 19/20
- Reduction in duplication needs

- Did not fund the LCAP staff position, used existing personnel

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

After a review of the actual metrics and reviewing stakeholder feedback, the following changes will be made to the 2019-20 LCAP:
- Funding for college-ready assessments
- Professional development staff:

o      Associate Superintendent, C&I, PD

o      Senior Director, K - 12 C&I, PD

o      Clerical support
- Record dual enrollment course completion
- Director of English Learners and clerical support
- Full day kinder paraprofessionals
- Expand offerings to meet the College Career Indicator (LTIS, adult education, seal of bi-literacy, JROTC, etc.)
- Enhance Character Education activities K-12

# Annual Update

**LCAP Year Reviewed:** **2018-19**

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

## Goal 3

Support students' academic and social success by providing access to remediation and enrichment opportunities and promoting positive well being.

Action 1: Students will have increased access to remediation/credit recovery
Action 2: Access to enrichment programs
Action 3: Increase access to support services at each site

State and/or Local Priorities addressed by this goal:

| State Priorities: | Priority 4: Pupil Achievement (Pupil Outcomes) |
| | Priority 7: Course Access (Conditions of Learning) |
| | Priority 8: Other Pupil Outcomes (Pupil Outcomes) |
| Local Priorities: | Enrichment Opportunities |

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Action 1: Students will have increased access to remediation/credit recovery<br><br>• Internal report on 9th grade units earned.<br><br>**18-19**<br>Action 1: Students will have increased access to remediation/credit recovery<br><br>• 80% of students will be on track to graduate (earning a minimum of 55 units) at the end of the ninth grade year. (Priority 4) | • In 2017-18, 78% of 9th graders earned a minimum of 55 units at the end of the school year. Indicator NOT MET (2018-19 data not yet available) |

| Expected | Actual |
|---|---|
| **Baseline**<br>Action 1: Students will have increased access to remediation/credit recovery<br><br>2015-16<br><br>- 78% of ninth graders earned a minimum of 55 units at the end of the year 15-16 school<br><br>year.<br><br>2016-17<br><br>- 79% of 9th graders earned a minimum of 55 units at the end of the school year. | |
| **Metric/Indicator**<br>Action 1: Students will have increased access to remediation/credit recovery<br><br>- Summer school enrollment and grade report and APEX report<br><br>**18-19**<br>Action 1: Students will have increased access to remediation/credit recovery<br><br>- Provide summer school options for K-6 students needing remediation. (Priority 4)<br><br>- Provide 7-12 students opportunity for credit recovery through extended summer school and summer school. (Priority 4)<br><br>**Baseline**<br>Action 1: Students will have increased access to remediation/credit recovery<br><br>June 2016 Summer School was attended by 1,433 (9-12) students; 963 (K-6) students; In<br>2016-2017 school year, 7260 credits were recovered by 9-12 students completing courses through extended summer school. | - June 2018 Summer School was attended by 1,586 (7-12) students; 1,147 (K-6) students. MET<br>- 8740 credits were recovered by 9-12 students completing courses through extended summer school. Indicator MET. |
| **Metric/Indicator**<br>Action 1: Students will have increased access to remediation/credit recovery | • In 2018-2019 48.7% of fourth grade met writing proficiency in two of three District writing assessments. Indicator NOT MET |

- Internal report on 4th grade writing assessments.

**18-19**
Action 1: Students will have increased access to remediation/credit recovery

- 50% of fourth grade students will meet writing proficiency on two of three District writing assessments. (Priority 4)

**Baseline**
Action 1: Students will have increased access to remediation/credit recovery

2016-17

- In 2016-2017 48% of fourth grade students met writing proficiency in two of three District writing assessments. (Priority 4)

2017-2018

- 46% of fourth grade met writing proficiency in two of three District writing assessments.

**Metric/Indicator**
Action 1: Students will have increased access to remediation/credit recovery

- DIEBLs end of year fluency report

**18-19**
Action 1: Students will have increased access to remediation/credit recovery

- 50% of third grade students will meet or exceed reading fluency DIBELS on the end of year report. (Priority 4)

**Baseline**
Action 1: Students will have increased access to remediation/credit recovery

2016-17

• In 2018-19, 47.2% of third grade students met or exceeded reading fluency as indicated in the DIBELS end of year report. Indicator NOT MET

|  Expected  |  Actual  |
|---|---|

- 43% of third grade students met or exceeded reading fluency DIEBLs on the

end of year report. (Priority 4)

2017-18

- 44% of third grade students met or exceeded reading fluency as indicated on the DIBELS end of year report.

**Metric/Indicator**
Action 1: Students will have increased access to remediation/credit recovery

- Internal G230 report (New metric added for the 2018-19 LCAP)

**18-19**
Action 1: Students will have increased access to remediation/credit recovery

- 70% of students that attend G230 Academy will graduate or return to their home high school on track for graduation.

**Baseline**
Action 1: Students will have increased access to remediation/credit recovery

2017-18

- 63% of students that attended G230 Academy graduated or returned to their home high school on track for graduation.

• 79% of students that attended G230 Academy graduated or returned to their home high school on track for graduation. MET

**Metric/Indicator**
Action 2: Access to enrichment programs

- Internal report on students attending VAPA performances

**18-19**
Action 2: Access to enrichment programs

- In 2018-19 6,456 students, in grades 1, 2, 5, & 8, attended a performance at the Gallo Center for the Arts. MET
- 1,689 third grade students attended the Modesto Symphony Link-up. Indicator MET

| Expected | Actual |
|---|---|
| • Maintain number of students attending a VAPA performance.<br><br>**Baseline**<br>Action 2: Access to enrichment programs<br><br>2016-17<br><br>• 6,621 students attended a performance at Gallo Center for the Arts. 1,911 third graders<br><br>attended Modesto Symphony Link-up. (Priority 7)<br><br>2017-18<br><br>• 6,359 students, in grades 1, 2, 5, & 8, attended a performance at the Gallo Center for the Arts. 1,952 third grade students attended the Modesto Symphony Link-up. | |
| **Metric/Indicator**<br>Action 2: Access to enrichment programs<br><br>• Internal report on 4th – 6th grade students participating in the music instruction.<br><br>**18-19**<br>Action 2: Access to enrichment programs<br><br>• Maintain the number of students participating in music instruction at the elementary level. (Priority 7)<br><br>**Baseline**<br>Action 2: Access to enrichment programs<br><br>2016-17<br><br>• 1,502 4th – 6th grade students participated in instrumental music program. (Priority 7)<br><br>2017-18, | • In 2018-19, 1,410 students participated in the instrumental music program. Indicator MET |

| Expected | Actual |
|---|---|
| • 1,636 students participated in the instrumental music program. | |
| **Metric/Indicator**<br>Action 2: Access to enrichment programs<br><br>• School site records on 6th science camp<br><br>**18-19**<br>Action 2: Access to enrichment programs<br><br>• Maintain the opportunity for 6th grade students to attend Outdoor Science camp. (Priority 7)<br><br>**Baseline**<br>Action 2: Access to enrichment programs<br><br>2016-17<br><br>• All 6th grade students were provided the opportunity to attend a 3 day 2 night science<br><br>camp. (Priority 7)<br><br>2017-18<br><br>• Grade 6 students from all elementary had the opportunity to participate in Outdoor Education science camp (3 days, 2 nights). | • In 2018-19 Grade 6 students from all elementary had the opportunity to participate in Outdoor Education science camp (3 days, 2 nights). Indicator MET |
| **Metric/Indicator**<br>Action 2: Access to enrichment programs<br><br>• Summer School enrichment enrollment reports.<br><br>**18-19**<br>Action 2: Access to enrichment programs | • In 2018-2019, 285 students attended summer school enrichment at the elementary level. Indicator MET |

|  | Expected | Actual |
|--|----------|--------|

<table>
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- Maintain or increase the number of students attending summer school enrichment. (Priority 7)

**Baseline**
Action 2: Access to enrichment programs

2015-16

- In June 2016, summer school enrichment was offered in coding and art for all 4th and

5th grade students. 199 students attended. (Priority 7)

2016-2017

- 222 students attended summer school enrichment at the elementary level.

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**Metric/Indicator**
Action 2: Access to enrichment programs

- DataQuest (New metric added for the 2018-19 LCAP)

**18-19**
Action 2: Access to enrichment programs

- Increase percentage of students meeting 5 or more fitness standards on CA Physical Fitness Test. (Priority 8)

**Baseline**
Action 2: Access to enrichment programs

2016-17
- 5th grade - 33%
- 7th grade - 57%
- 9th grade - 51%

</td><td>

2017-18 48% of students met 5 or more fitness standards (DATAQUEST)
Indicator NOT MET
- 5th grade - 30.2%
- 7th grade - 54%
- 9th grade - 46.9%

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</table>

| Expected | Actual |
|---|---|
| **Metric/Indicator**<br>Action 3: Increase access to support services at each site<br><br>• Staffing reports<br><br>**18-19**<br>Action 3: Increase access to support services at each site<br><br>• Maintain or increase the student support services. (Priority 5)<br><br>**Baseline**<br>Action 3: Increase access to support services at each site<br><br>Student Support Services included:<br>• 167 days of social emotional counseling<br>• 7-8 Counselor 2 FTE<br>• EL Counselor 6.3 FTE<br>• HS Counselor 26.4 FTE<br>• College counselor 7 FTE<br>• School Nurse 21.75 FTE | • In 2018-19, we maintained or increased a variety of social and emotional supports for students.<br><br>Indicator MET |

## 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 |
|---|---|---|---|
| Maintain staffing/funding or increase funding for:<br>• support periods, remediation programs, elementary programs for remediation skills<br>• Life Skills class for students at Elliott<br>• G230 Academy | The following Actions were completed in 2018-19:<br>• support periods, remediation programs and K-6 Summer School<br>• Life Skills class for students at Elliott (l)<br>• G230 Academy (g) | 1000-1999: Certificated Personnel Salaries LCFF $2,053,670 | 1000-1999: Certificated Personnel Salaries LCFF $1,510,328 |
| | | 2000-2999: Classified Personnel Salaries LCFF $199,303 | 2000-2999: Classified Personnel Salaries LCFF $205,117 |
| | | 3000-3999: Employee Benefits LCFF $415,742 | 3000-3999: Employee Benefits LCFF $419,403 |

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| <ul><li>funding for HS summer school for credit recovery</li><li>bridge class for 8th graders entering HS</li><li>early reading PK program at Burbank</li></ul> | <ul><li>funding for HS summer school for credit recovery (j)</li><li>bridge class for 8th graders entering HS (k)</li><li>early reading PK program at Burbank (m)</li></ul> | 4000-4999: Books And Supplies LCFF $70,985<br><br>5000-5999: Services And Other Operating Expenditures LCFF $319,580<br><br>1000-1999: Certificated Personnel Salaries Title I $26,207<br><br>3000-3999: Employee Benefits Title I $6,635<br><br>4000-4999: Books And Supplies Other $200 | 4000-4999: Books And Supplies LCFF $152,675<br><br>5000-5999: Services And Other Operating Expenditures LCFF $263,895<br><br>1000-1999: Certificated Personnel Salaries Title I $21,365<br><br>3000-3999: Employee Benefits Title I $6,635<br><br>4000-4999: Books And Supplies Other $200<br><br>4000-4999: Books And Supplies Title I $29,487 |

## Action 2

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Maintain:<ul><li>Elementary summer enrichment academies</li><li>District and site funds for promoting athletics/student activities</li><li>District and site funds for visual and performing arts enrichment programs</li><li>Visual & Performing Arts at 4 grade levels</li><li>6th grade Outdoor Science Camp</li><li>Access to musical instruments and instruction</li></ul> | The following Actions were completed in 2018-19:<ul><li>Elementary summer enrichment academies</li><li>District and site funds for promoting athletics/student activities</li><li>District and site funds for visual and performing arts enrichment programs</li><li>Visual & Performing Arts at 4 grade levels</li><li>6th grade Outdoor Science Camp</li><li>Access to musical instruments and instruction</li></ul> | 1000-1999: Certificated Personnel Salaries LCFF $119,731<br><br>2000-2999: Classified Personnel Salaries LCFF $20,500<br><br>3000-3999: Employee Benefits LCFF $35,301<br><br>4000-4999: Books And Supplies LCFF $590,270<br><br>5000-5999: Services And Other Operating Expenditures LCFF $1,259,940 | 1000-1999: Certificated Personnel Salaries LCFF $124,348<br><br>2000-2999: Classified Personnel Salaries LCFF $30,204<br><br>3000-3999: Employee Benefits LCFF $37,123<br><br>4000-4999: Books And Supplies LCFF $540,403<br><br>5000-5999: Services And Other Operating Expenditures LCFF $1,334,912<br><br>5000-5999: Services And Other Operating Expenditures Title I $7,500 |

| | |
|---|---|
| • Site funds for physical fitness equipment | • Site funds for physical fitness equipment |

## Action 3

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|---|
| Maintain staffing:<br>• .4 FTE Athletic Director (AD) at each high school<br>• HS Activity Directors at 1.0 FTE<br>• .5 FTE Counselor at Jr. High for subgroups<br>• .4 FTE Counselor – G230 Academy<br>• Counselor at 9-12 for student groups<br>• .5 FTE Counselor – Elliott<br>• Counselor ratio to 650:1<br>• Nurses' staffing and supplies<br>• 3-hour Health Clerk for K-6 sites>700 and Elliott<br>• 2 Instructional paraprofessionals for LI<br>• 1.0 FTE Vice Principal for DLA<br>• Pilot 9th grade transition class (PJHS)<br>• Programs to provide student mentors<br><br>Increase:<br>• District social-emotional support<br>• Pilot 9th grade transition class (FBHS) | The following Actions were completed in 2018-19:<br>• .4 FTE Athletic Director (AD) at each high school<br>• HS Activity Directors at 1.0 FTE<br>• .5 FTE Counselor at Jr. High for subgroups<br>• .4 FTE Counselor – G230 Academy<br>• Counselor at 9-12 for student groups<br>• .5 FTE Counselor – Elliott<br>• Counselor ratio to 650:1<br>• Nurses' staffing and supplies<br>• 3-hour Health Clerk for K-6 sites>700 and Elliott<br>• 2 Instructional paraprofessionals for LI<br>• 1.0 FTE Vice Principal for DLA<br>• Pilot 9th grade transition class (PJHS)<br>• Programs to provide student mentors<br>• District social-emotional support<br>• Pilot 9th grade transition class (FBHS) | 1000-1999: Certificated Personnel Salaries LCFF $3,266,732<br><br>2000-2999: Classified Personnel Salaries LCFF $217,896<br><br>3000-3999: Employee Benefits LCFF $889,995<br><br>4000-4999: Books And Supplies LCFF $45,400<br><br>5000-5999: Services And Other Operating Expenditures LCFF $2,208,560<br><br>1000-1999: Certificated Personnel Salaries Lottery $4,000<br><br>3000-3999: Employee Benefits Lottery $802<br><br>1000-1999: Certificated Personnel Salaries Title I $294,903<br><br>3000-3999: Employee Benefits Title I $79,335<br><br>5000-5999: Services And Other Operating Expenditures Title I $222,847 | 1000-1999: Certificated Personnel Salaries LCFF $3,027,783<br><br>2000-2999: Classified Personnel Salaries LCFF $220,276<br><br>3000-3999: Employee Benefits LCFF $903,806<br><br>4000-4999: Books And Supplies LCFF $44,173<br><br>5000-5999: Services And Other Operating Expenditures LCFF $2,044,439<br><br>1000-1999: Certificated Personnel Salaries Lottery $4,000<br><br>3000-3999: Employee Benefits Lottery $802<br><br>1000-1999: Certificated Personnel Salaries Title I $333,376<br><br>3000-3999: Employee Benefits Title I $82,707<br><br>5000-5999: Services And Other Operating Expenditures Title I $215,852 |

| | | | |
|---|---|---|---|
| | | 1000-1999: Certificated Personnel Salaries Special Education $723,871 | 1000-1999: Certificated Personnel Salaries Special Education $746,759 |
| | | 3000-3999: Employee Benefits Special Education $200,108 | 3000-3999: Employee Benefits Special Education $204,927 |
| | | 5000-5999: Services And Other Operating Expenditures Special Education $206,800 | 5000-5999: Services And Other Operating Expenditures Special Education $406,121 |
| | | 1000-1999: Certificated Personnel Salaries Other $141,598 | 1000-1999: Certificated Personnel Salaries Other $141,598 |
| | | 2000-2999: Classified Personnel Salaries Other $11,351 | 2000-2999: Classified Personnel Salaries Other $11,351 |
| | | 3000-3999: Employee Benefits Other $38,974 | 3000-3999: Employee Benefits Other $474,031 |
| | | 4000-4999: Books And Supplies Other $3,160 | 4000-4999: Books And Supplies Other $3,259 |
| | | 5000-5999: Services And Other Operating Expenditures Other $10,058 | 5000-5999: Services And Other Operating Expenditures Other $474,057 |
| | | | 5000-5999: Services And Other Operating Expenditures Title IV $180,000 |

# Analysis

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

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

These actions supporting Goal 3 were implemented with students receiving more opportunities for both remediation and enrichment.

Enrichment opportunities were provided with an emphasis on music and the arts. The District saw continued success in the goal to provide outdoor education to all 6th grade students. These enrichment activities have been a priority for the community and students

are highly engaged with these opportunities. Summer school attendance remained strong at the K-6 level as well as the 7-8 and 9-12 levels, helping more students earn credits to keep them on track for graduation. Maintaining previous years' increased support staff allowed for continued support for struggling students. The additional support of counselors at the 7-8 and 9-12 sites, as well as a focus on social emotional, college, and EL support. When conducting stakeholder meetings, the results of Goal 3 were applauded as having a positive and lasting effect on students.

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

Overall, the actual outcomes for Goal 3 indicate successful implementation with 6/9 indicators met, two not met, and one still waiting for data to be available. There is a need to continue with remediation and credit recovery to assist with ninth graders earning units to be on track for graduation. More effective strategies are needed for low performing student groups to accelerate learning to regain lost units. Summer School was effective with a large number of students that attended and completed courses. There remains a need for improving fluency to prepare students for higher grades. Specific attention is needed for student groups whose performance is "red" or "orange" on the CA Dashboard for ELA performance. Junior high students continue to struggle in academic areas. More supports are needed to increase student outcomes on high stake exams.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increased services are a result in unanticipated Title I carryover funds, including professional development, collaboration time, and remediation. There was also an increase in expenditures due to Title IV funding not previously received.
- Reduced need for musical instructional materials
- Increased need for social-emotional contracted services

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

After a review of the actual metrics and reviewing stakeholder feedback, the following changes will be made to the 2019-20 LCAP:
- Expand 230 Academy to another site
- Expand remediation programs
- Expand ASES to serve more students
- Add clerical support for K-8 remediation
- Add Associate Superintendent, Student Support Services
- Add Director, Student Support Services
- Add Coordinator, Student Support Services

# 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?

Stakeholder Engagement Overview:

Modesto City Schools held 23 meetings to seek stakeholder's input on the LCAP development. Meetings were held with the LCAP advisory committee, the English Learner Parent Partnership committee, students, parents, employees, management, and the general public. Staff provided the Board of Trustees review of student data, progress on LCAP goals, and the CA Dashboard results at public meetings. We offered a survey for all stakeholders, online, in English and Spanish. There were a total of 20,949 participants in the survey, The staff survey was new this year. Modesto Teachers Union provided input into the District LCAP survey.

LCAP Advisory Committee:

We continued to use our LCAP advisory committee to review District progress on LCAP goals, consider stakeholder input and modify and revise the LCAP. Starting in September 2019, members to the LCAP advisory committee were selected. The process involved using our website, social media, and notification system to encourage parents to apply. As well as, emailing invitations to various community groups. To ensure the group represented our diverse community, we used a broad range of factors to select members.

The LCAP advisory committee consisted of 35 members affiliated with the following groups:
- African American community groups
- California State University
- Career Technical Education
- CSEA representative (classified union)
- Elementary, junior high, and high school students
- English Learners
- Foster students
- Mental health services
- MTA representative (teacher union)
- Parents representing elementary, junior high, high school, Dual Language Academy, and special education students
- School safety
- Site Administration

- Teachers

Over the course of six meetings, the committee discussed the LCAP process, learned about an LCAP implementation of the Districts Future Ready, student performance data, reviewed progress on LCAP actions and services and studied the new state dashboard. The advisory group provided recommendations for the new 2019-2020 LCAP. Members reviewed the Stakeholders feedback to make their recommendations. They provided feedback collaboratively as table groups, and collectively as an entire advisory group. They also reviewed our District's LCAP placemats for additional suggestions. The LCAP Advisory Group met on the following dates:
- September 25, 2018
- October 30, 2018
- November 27, 2018
- January 29, 2019
- February 26, 2019
- March 19, 2019

Stakeholder Meetings:

The District sought input from specific stakeholder groups. At these meetings, we reviewed the District's data dashboard and encouraged conversations regarding District needs. All comments are on the District web page in both English and Spanish. Students trained on the LCAP facilitated Community stakeholder meetings. Stakeholder groups met on the following dates:
- Managers -24-Jul
- Ed Services Directors- 20-Aug
- Parent/Community -18-Sep
- All MCS Student meeting -18-Sep
- Managers -18-Sep
- Employee -20-Sep
- Rossevelt students - 8-Oct
- Rose Ave students - 9-Oct
- Johansen students - 10-Oct
- Burbank students - 11-Oct
- Fremont students - 16-Oct
- Elliott Phast students - 17-Oct
- Beyer Leadership students - 18-Oct

Community Survey:

The District renewed its partnership with Hanover Research to develop and provide an analysis of a survey to garner additional input. Targeted groups for response included students, staff, community and parents. The survey was available in both English and

Spanish and posted on our web site for a three-week period March 15 – April 5, 2017. Phone dialers and announcements in the local newspaper were used to make people aware of the opportunity to participate. Additionally, the credentialed teacher union provided the District with the results of their members' survey.

Key findings from the District survey:

LCAP GOAL 1: PROVIDE FACILITIES THAT ARE SAFE AND WELCOMING TO ENHANCE AND MAXIMIZE LEARNING OPPORTUNITIES
- The majority of respondents feel that their school is well-maintained, clean, and safe.
- Parent respondents feel the most positive about their child's level of engagement, especially compared to community members.
- More staff than parent and community respondents believe that they have a say in the decision-making process in the district and their school.
- Compared to students, a higher percentage of staff participants believe that students trust school staff and teachers, the teachers listen to students, and that school rules are fair.

LCAP GOAL 2: INCREASE STUDENT ACHIEVEMENT TO ENSURE EACH STUDENT DEMONSTRATES SUCCESS WITH CA STATE STANDARDS AND BE COLLEGE AND CAREER READY
- Overall, staff and Grade 3-8 student participants express higher levels of agreement than the other respondent groups regarding the district's efforts to ensure college and career readiness.
- Compared to other areas of preparedness, fewer respondents agree that the district is preparing students for the workforce/careers.
- The majority of staff use the District Instructional Norms in their classroom.
- A larger proportion of staff respondents, compared to student respondents, know the types of support available to students.

LCAP GOAL 3: SUPPORT STUDENTS' ACADEMIC AND SOCIAL SUCCESS BY PROVIDING ACCESS TO REMEDIATION AND ENRICHMENT OPPORTUNITIES AND PROMOTING POSITIVE WELL-BEING
- Students, parents, and staff respondents would like to see more support available for life skills development.
- The most commonly selected activity or course that staff respondents would like to see at their school is career and technical education, while student respondents would choose a college-preparatory elective.

MISCELLANEOUS
- Parents are a relatively active part of the school community.
- The vast majority of parents are able to communicate with teachers and staff at their child's school when they need to.

Full District Survey results are on the website.

Board public presentations on LCAP and student progress:

The purpose of the presentations was to inform the Board on student performance outcomes and provide an update on LCAP implementation. Additionally, the Board and public were informed of future meetings and the process for stakeholder involvement. At various meetings, presentations on specific LCAP goals were provided.
- October 22, 2018: Presentation on SBAC results and MCS Dashboard and Local Indicators
- January 22, 2019: Presentation on Fall 2017 California School Dashboard


Additional Feedback:

The District met with the English Learner Parent Partnership committee on April 4, 2019.  The committee had a few recommendations. Information about the June 3, 2019, Public Hearing was also posted on the District website for public input. On June 17th, 2019, the LCAP was brought forth to the Board of Trustees for approval.

# Impact on LCAP and Annual Update

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

Each year, the District has engaged more stakeholders to provide input and increase the understanding of the LCAP's purpose and goals.  The transparent sharing of data points illustrated areas of strengths and needs.  Utilizing info-graphics to communicate complex data provided information allowed more stakeholders various perspectives on District progress. LCAP budget and goals were integrated into Principal Summits and Site Plan for Student Achievement (SPSA).  This created a more cohesive integrated focus across 34 school sites with data reviews held throughout the year to determine progress.  The progress of student groups was monitored throughout the year at both the site and District level to determine if additional supports were needed.

The LCAP advisory committee was pleased to see the growth and progress of LCAP goals after four years of implementation.  They acknowledged that change takes time and wanted only minor revisions based upon specific needs.  They were aware new funds were limited, requiring increased scrutiny of programs funded for effectiveness.  A high priority was the need to increase literacy as well as provide enrichment opportunities for our high poverty students.  The LCAP advisory was supportive of the 1:1 Future Ready initiative.  Future Ready was viewed as increasing academic resources and providing equity by access to technology.  The committee recognized a significant investment had been made in providing increased opportunities for music instruction.  Maintaining support staff for all programs was seen as a critical need.  They advocated maintaining the current plan for college and career readiness with more training for parents to navigate the UC/CSU system. Maintaining the DLA into the 8th-grade year was also supported. Goals and actions related to credit recovery and remediation were supported and advised to be maintained.

Parent and community stakeholders focused on clean, safe schools. Security and a safe learning environment was a repeated theme in stakeholder meetings. There was both recognition and advocacy for ensuring our older facilities were maintained and updated as needed. Other topics of discussion included academic interventions and supports, communication with parents, and life skills class extended to all high schools. Parents surveyed state the most important areas were: life skills, academic enrichment, college and career readiness, and school safety.

Students voiced positive feelings of their educational experience. During their stakeholder meetings, students focused on the aging facilities, the need for academic supports, Future Ready initiatives, life skills education, and counseling. According to the survey, students feel they are motivated to learn and feel they come to class prepared. Close to 63% feel they are being well prepared for college and careers. They also expressed a continued need to focus on school discipline, bullying, and PBIS.

Staff voiced concerns over the following during their stakeholder meeting: increased access to technology for the junior high students, counseling services for students, and support for struggling learners. According to the survey results, only about half feel that students come prepared to class, that teachers are aware of resources available to help struggling learners, and that the school encourages parent participation; but they feel the percentage of parents that are engaged can improve. Staff also indicated a need to continue career exploration initiatives, as well as a need to address bullying.

Stakeholders are generally pleased with the additional services and actions implemented and are seen as adding value for student outcomes. Many of the services put into place are just now starting to take effect and making an impact. Added support staff has been crucial as more of our students have greater needs than previously seen. Meeting their physical and social-emotional needs is a priority. Equity for all student groups is viewed as needing improvement including supports for both behavioral and academic achievement. Providing increased technology and support staff while maintaining remediation and enrichment programs are essential.

As a result of stakeholders' input the following revisions and investments to the 2019-2020 LCAP actions and services were made:
- Continue to focus on school safety and security
- Maintain Future Ready initiative to increase student achievement
- Maintain improved services to meet student social-emotional needs
- Offer targeted professional development opportunities
- Continue to provide enrichment opportunities, including access to the visual and performing arts
- Increase support for student groups that are identified as red and orange on the CA Dashboard
- Increase the opportunities for after-school tutoring and support.

# 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

Provide facilities that are safe and welcome to enhance and maximize learning opportunities.

Action 1: Improve facilities for students, parents, and staff
Action 2: Equitable access to technology
Action 3: Increase student computer literacy
Action 4: Decrease suspension rate
Action 5: Increase parent communication and engagement

## State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)
                         Priority 3: Parental Involvement (Engagement)
                         Priority 5: Pupil Engagement (Engagement)
                         Priority 6: School Climate (Engagement)
                         Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:     Computer Literacy

## Identified Need:

1.  Continued facility upgrades are required due to our aging buildings to provide for a safe efficient learning environment. To ensure student safety and prevent asset loss, additional cameras and night security is still needed. Compliance with the Williams Act is required to provide for appropriate credentialed teachers, standards aligned curriculum, and facilities. Continue recruitment is needed to mitigate the state expected teacher shortage with attention towards increasing staff diversity. (Priority 1)

2. To provide students the opportunity to acquire 21st Century skills increased computer access is needed. Research supports digital curriculum has the greatest impact on at-risk students and English Learners as embedded supports are provided and content can be translated based upon individual need. Technology infrastructure needs to be reliable with increased staff to assist both staff and students. Professional Development for staff continues to be an area of need. (Priority 1, 8)

3. Stakeholders support developing computer literacy skills in early grades and need to maintain staffing to provide a balanced program. There is a continued need to increase students' typing skills.(Priority 8)

4. The District has made significant progress in reducing suspensions by providing alternatives; however, suspension rates remain high with disparity between student groups. Additional training and expansion of programs (i.e., Positive Behavior Intervention and Supports (PBIS), Restorative Practices, Cultural Competency, and Effective Classroom Management) is needed to increase sophistication of staff to address student behavioral needs. Continued support is needed for Tier 3 intervention programs at various sites to assist with behavioral needs of high risk students. Staff positions that address and support student behavioral needs should be increased. (Priority 6)

5. Parent and community outreach continues to increase with staffing that needs to be maintained for the work. Sites have increased parent communication through targeted meetings to discuss support for positive student outcomes. Increased staff has also provided assistance for our most vulnerable population, foster and homeless students, as well as our African American students. Positions need to be maintained. Not all school sites have achieved a 95% attendance rate. Chronic absenteeism is greater than 10% at both elementary and high school districts. (Priority 3,5)

## Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Action 1: Improve facilities for students, parents, and staff<br>• Williams/SARC report card on credentials; facilities:<br>• All students have standards-based materials<br>• No findings on facilities<br>• Internal HR reports | Action 1: Improve facilities for students, parents, and staff<br>• No Williams complaint<br>• Eight recruitment fairs and outreach events were attended in the prior year. | Action 1: Improve facilities for students, parents, and staff<br><br>1. Compliance with Williams Act resulting in no findings. (Priority 1)<br>2. Recruitment activities will take place to increase staff diversity. (Priority 8) | Action 1: Improve facilities for students, parents, and staff<br>• Compliance with Williams Act resulting in no findings. (Priority 1)<br>• Recruitment activities will take place to increase staff diversity. (Priority 8)<br>• Teachers are appropriately | Action 1: Improve facilities for students, parents, and staff<br>• Compliance with Williams Act resulting in no findings. (Priority 1) Recruitment activities will take place to increase staff diversity. (Priority 8)<br>• Teachers are appropriately credentialed and assigned. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | | | credentialed and assigned. | • All students have standards-based materials |
| Action 1: Improve facilities for students, parents, and staff<br><br>• Equal Employment<br><br>Opportunity (EEO) Survey | Action 1: Improve facilities for students, parents, and staff<br><br>2. Sept. 2016 EEO survey on full<br><br>time staff:<br>• 26 % Hispanic<br>• 2.0 % AA<br>• 66 % White<br>• 6.0 %Other | Action 1: Improve facilities for students, parents, and staff<br><br>• EEO Survey completed | Action 1: Improve facilities for students, parents, and staff<br><br>• EEO Survey completed in prior year. | Action 1: Improve facilities for students, parents, and staff<br><br>• EEO Survey completed in prior years. |
| Action 1: Improve facilities for students, parents, and staff<br><br>• Facilities report/Board agenda items | Action 1: Improve facilities for students, parents, and staff<br><br>• Continued upgrade of site facilities and district office. | Action 1: Improve facilities for students, parents, and staff<br><br>3. Facilities will continue to be upgraded based upon priorities. (Priority 1) | Action 1: Improve facilities for students, parents, and staff<br><br>• Facilities will continue to be upgraded based upon priorities. (Priority 1) | Action 1: Improve facilities for students, parents, and staff<br><br>• Facilities will continue to be upgraded based upon priorities. (Priority 1) |
| Action 2: Equitable access to technology<br><br>• Updates on technology infrastructure | Action 2: Equitable access to technology<br>• 2016-17 One high school is digital. | Action 2: Equitable access to technology<br><br>4. All high schools will be provided 1:1 student devices and implement | Action 2: Equitable access to technology<br><br>• All Jr. High Schools will be provided 1:1 | Action 2: Equitable access to technology<br><br>All 7-12 schools will be maintain 1:1 student devices and implement |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| including staff FTE, computer devices, and hardware. | • 2017-18 All high schools are digital | ELA digital curriculum. (Priority 1) | student devices and implement ELA and Social Studies digital curriculum. (Priority 1) | ELA and Social Studies digital curriculum. (Priority 1)<br><br>Evaluate current infrastructure to support digital curriculum, as well as staff and student needs. |
| Action 3: Increase student computer literacy<br><br>• 6th grade keyboard assessment administered at end of year. | Action 3: Increase student computer literacy<br><br>• 48% of the 6th grade students achieved a typing rate of 25 correct words per minute at the end of 2016-2017.(internal report)<br><br>• 2017-18 36% of the 6th grade students achieved a typing rate of 30 correct words per minute at the end of 2017- | Action 3: Increase student computer literacy<br><br>5.  There will be a 5% increase of 6th grade students achieving keyboarding rate of 25 correct words per minute.   (Priority 8) | Action 3: Increase student computer literacy<br><br>• At least 41% of 6th grade students will achieve a keyboarding rate of 30 correct words per minute (revised). (Priority 8) | Action 3: Increase student computer literacy<br><br>• At least 51% of 6th grade students will achieve a keyboarding rate of 30 correct words per minute (revised). (Priority 8) |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | 2018. (internal report). | | | |
| Action 4: Decrease suspension rate (K-8)<br><br>• Dataquest and CA Dashboard<br>• MOSIS internal data (in an effort to align with publicly accessible data we will use internal data sources as a monitoring tool) | Action 4: Decrease suspension rate (K-8)<br><br>2014-2015 Dataquest: Overall suspension: 4.6%<br><br>Student groups rated very high<br><br>on suspension indicator:<br>• 8.7% AA<br>• 8.3% SWD<br>• 6.9% for 2+ Races<br>• 10% American Indian<br><br>2016-2017 Internal Data:<br><br>Overall suspension: 3.98%<br><br>Student Groups Suspension<br><br>rates:<br>• 7.42%% AA<br>• 6.78% SWD<br>• 4.29% 2+ Races | Action 4: Decrease suspension rate (K-8)<br><br>6.  Elementary district (K-8) will decrease overall suspension rate by .5%.  The suspension rate for African American, SWD, and American Indian will decrease by 1%. Expulsions will stay below 0% (Priority 6) | Action 4: Decrease suspension rate (K-8)<br><br>• Elementary district (K-8) will decrease suspension rate with student groups identified as red or orange on prior year CA Dashboard decreasing by 0.05%. Expulsions will be less than 0.05% (Dataquest report) (Priority 6) | Action 4: Decrease suspension rate (K-8)<br><br>• Elementary district (K-8) will decrease suspension rate with student groups identified as red or orange on prior year CA Dashboard decreasing by 0.05%. Expulsions will be less than 0.05% (Dataquest report) (Priority 6) |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | • 6.56% American Indian<br><br>Number of Expulsions: 0 | | | |
| Action 4: Decrease suspension rate (9-12)<br><br>• Dataquest and CA Dashboard | Action 4: Decrease suspension rate (9-12)<br><br>2014-2015 Dataquest: Overall suspension: 6.2%<br><br>Student groups rated very high<br><br>on suspension indicator:<br>• 10.3% AA<br>• 11.3% SWD<br>• 10.5% American Indian<br><br>2016-2017 Internal Data:<br><br>Overall suspension: 5.29%<br><br>Student Groups Suspension<br><br>Rates:<br>• 13.81% AA<br>• 11.01% SWD | Action 4: Decrease suspension rate (9-12)<br><br>7. High School district will lower overall suspension rate by 0.5%. The suspension rate of African American, American Indian and SWD will decrease by 2%. The number of expulsions will be maintained or lowered. (Priority 6) | Action 4: Decrease suspension rate (9-12)<br><br>• High School district will lower suspension rate with student groups identified as red or orange on prior year CA Dashboard decreasing by 1%. Expulsions will be less than 0.1% (Dataquest report) (Priority 6) | Action 4: Decrease suspension rate (9-12)<br><br>• High School district will lower suspension rate with student groups identified as red or orange on prior year CA Dashboard decreasing by 1%. Expulsions will be less than 0.1% (Dataquest report) (Priority 6) |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | • 1.79% American Indian<br>• 8.41% ELL<br><br>Number of Expulsions: 5 | | | |
| Action 4: Decrease suspension rate<br><br>• PD agendas on restorative practices. | Action 4: Decrease suspension rate<br><br>• 2016-17 18 sites have been trained in Restorative Practices<br><br>• 2017-18 22 sites have been trained in Restorative Practices | Action 4: Decrease suspension rate<br><br>8. Restorative Practices (RP) will be added to 4 additional sites with a total of 22 sites having implementation.(Priority 6) | Action 4: Decrease suspension rate<br><br>• Restorative Practices training will be added to 4 additional sites with a total of 26 sites having been trained. (Priority 6) | Action 4: Decrease suspension rate<br><br>• Restorative Practices training will be added to 4 additional sites with a total of 30 sites having been trained. (Priority 6) |
| Action 5: Increase parent communication and engagement<br><br>9. Internal attendance reports (MOSIS). | Action 5: Increase parent communication and engagement<br><br>2016-2017 attendance rate at K-8 was 94.72% and was 93.31% at 9-12. # of sites with attendance rates 95% or higher:<br>• 2 of 26 K-8 sites<br>• 2 of 7 HS sites | Action 5: Increase parent communication and engagement<br><br>9. All sites will attain a 95% attendance rate. (Priority 5) | Action 5: Increase parent communication and engagement<br><br>• All sites will attain a 95% attendance rate. (Priority 5) | Action 5: Increase parent communication and engagement<br><br>• All sites will attain a 95% attendance rate. (Priority 5) |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Action 5: Increase parent communication and engagement<br>• DataQuest<br>• MOSIS internal data (in an effort to align with publicly accessible data we will use internal data sources as a monitoring tool) | Action 5: Increase parent communication and engagement<br>• 2015-2016 Chronic Absenteeism:<br>• 11.57% (K-8)<br>• 19.69% (HS)<br><br>• 2016-17 DataQuest data is as follows:<br>• K-8 schools have an 11.3% chronic absenteeism rate<br>• 9-12 schools have an 18.4% chronic absenteeism rate | Action 5: Increase parent communication and engagement<br><br>10. Chronic Absenteeism will be reduced by 1% in both Districts. | Action 5: Increase parent communication and engagement<br><br>• Chronic Absenteeism will be reduced by 1% in both Districts. (Priority 5) | Action 5: Increase parent communication and engagement<br><br>• Chronic Absenteeism will be reduced by 1% in both Districts. Homeless and Foster Youth Chronic Absenteeism will decrease by 2% (Priority 5) |
| Action 5: Increase parent communication and engagement<br><br>• Foster Youth Specialist monthly visit report (internal) | Action 5: Increase parent communication and engagement<br><br>2016-17<br><br>• The Foster Youth Specialist met with each foster student (7-12) at least | Action 5: Increase parent communication and engagement<br><br>11. The foster youth specialist will meet with each foster student (7th - 12th) a minimum of five times. | Action 5: Increase parent communication and engagement<br><br>• The Foster Youth Specialist will support foster students (7th - 12th) through student visitation and | Action 5: Increase parent communication and engagement<br><br>• The Foster Youth Specialist will support foster students (7th - 12th) through student visitation and |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | twice during the year.<br><br>2017-18<br>• The foster youth specialist visited all 7-12 school sites approximately 5-6 times in 2017-18 school year.<br>• Educational plans were developed with a priority on 9 - 12 students. | | site support. (Priority 5) | site support. (Priority 5) |
| Action 5: Increase parent communication and engagement<br><br>• Site records on attendees at round-ups and parent conferences. | Action 5: Increase parent communication and engagement<br><br>2016-17<br><br>• 61% of elementary families attended beginning of the year information sessions. 91% of the parents of elementary students attended a first | Action 5: Increase parent communication and engagement<br><br>12.  Maintain or increase number of K-6 parents attending beginning of school year round-up and first trimester parent conference. (Priority 3) | Action 5: Increase parent communication and engagement<br><br>• Maintain or increase number of K-6 parents attending beginning of school year round-up and first trimester parent conference. (Priority 3) | Action 5: Increase parent communication and engagement<br><br>• Maintain or increase number of K-6 parents attending beginning of school year round-up and first trimester parent conference. (Priority 3) |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | trimester teacher-parent conference.<br><br>2017-18<br><br>- 64% of K-6 parents attended a beginning of school round-up.<br><br>- 91% attended a K-6 parent teacher conference for the first trimester. | | | |
| Action 5: Increase parent communication and engagement<br><br>- Agenda or flyers on Jr. High and High School parent information nights. | Action 5: Increase parent communication and engagement<br><br>2016-17<br><br>- All Junior High and High Schools provided a parent for incoming 7th and 9th grade students. | Action 5: Increase parent communication and engagement<br><br>13. Maintain Junior High and High Schools parent nights for in-coming 7th and 9th grade students. (Priority 3) | Action 5: Increase parent and student communication and involvement<br><br>- Maintain Junior High and High School parent nights for in-coming 7th and 9th grade students. (Priority 3) | Action 5: Increase parent and student communication and involvement<br><br>- Maintain Junior High and High School parent nights for in-coming 7th and 9th grade students. (Priority 3) |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | 2017-18<br><br>• All junior high and high schools provided a parent night for incoming 7th and 9th grade families. | | | |
| Action 5: Increase parent communication and engagement<br><br>• Reports on ESL classes offered for parents. | Action 5: Increase parent communication and engagement<br><br>2016-17<br><br>• There were 14 parent classes to teach English as a Second Language.engagement<br><br>2017-18<br><br>• There were 13 parent classes to teach English as a Second Language. | Action 5: Increase parent communication and engagement<br><br>14.  Increase the number of ESL classes offered for parents.  (> 14 classes)  (Priority 3) | Action 5: Increase parent communication and engagement<br><br>• Maintain or increase the number of ESL classes offered for parents. (> 14 classes) (Priority 3) | Action 5: Increase parent communication and engagement<br><br>• Maintain or increase the number of ESL classes offered for parents. (> 14 classes) (Priority 3) |

# 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 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
|---|---|---|
| Unchanged Action | Unchanged Action | Modified Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Improve facilities for student, parents and staff: (Actions 1.1)<br><br>1.1.a. Upgrade Facilities per Needs Assessment<br>1.1.b. Increase security to protect assets<br>1.1.c. Upgrade infrastructure for technology<br>1.1.d. Maintain current and increase Safe Schools, Violence Prevention programs | Action 1: Improve facilities for students, parents, and staff<br><br>Maintain staff and programs to improve facilities and safety:<br>• Facilities upgrade per Needs Assessment (a)<br>• Infrastructure for technology (c)<br>• HR recruitment opportunities to seek staff diversity (h) | Action 1: Improve facilities for students, parents, and staff<br><br>Maintain staff and programs to improve facilities and safety:<br>• Facilities upgrade per Needs Assessment<br>• Infrastructure for technology<br>• HR recruitment opportunities to seek staff diversity |

| | | |
|---|---|---|
| 1.1.e. Maintain custodial and grounds staff<br>1.1.f. Maintain Purchasing Dept for acquisition of assets<br>1.1.g. Analyze and implement a job equity study to retain high quality staff<br>1.1.h. Provide HR recruitment opportunities to seek staff diversity. | • Security to protect assets (b)<br>• Safe Schools, Violence Prevention; and increase cameras (d)<br>• Custodial and grounds (e)<br>• Purchasing Dept. for asset acquisition (f)<br><br>Remove<br><br>• Job Equity Study as it was completed | • Security to protect assets<br>• Safe schools and violence prevention, and continue to increase cameras<br>• Custodial grounds<br>• Purchasing Dept. for asset acquisition<br><br>Add<br><br>• Senior Director, Talent Acquisition & Employee Retention |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $2,236,247 | $2,117,756 | $2,414,186 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | $1,064,795 | $1,075,546 | $1,147,595 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $1,544,175 | $1,263,950 | $492,082 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

| | | | |
|---|---|---|---|
| Amount | $3,265,458 | $2,304,935 | $2,219,940 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | $140,000 | $0 | |
| Source | LCFF | LCFF | |
| Budget Reference | 6000-6999: Capital Outlay | 6000-6999: Capital Outlay | |
| Amount | $333,406 | $357,569 | $367,746 |
| Source | Other | Other | Other |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | $131,865 | $147,304 | $157,543 |
| Source | Other | Other | Other |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $140,000 | $180,000 | $210,000 |
| Source | Other | Other | Other |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | $19,350 | $19,200 | $22,000 |
| Source | Other | Other | Other |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## 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

Unchanged 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

Support High School future ready (Actions 1.2)

a.    Maintain staffing of Media Center Assistants
b.    Maintain 1 Technology Coach
d.    Continue computer replacement cycle
e.    Maintain and expand digital schools
f.    Increase technological support staff

2018-19 Actions/Services

Action 2: Equitable access to technology

Maintain:
- 1 Technology Coach
- Computer replacement cycle

Maintain and expand digital school model

Increase technological staff

Remove:

- Staffing of Media Center Assistants

2019-20 Actions/Services

Action 2: Equitable access to technology

Maintain:
- 1 Technology Coach
- Computer replacement cycle
- Digital school model for 7-12 sites
- Technological staff

Add

- Chief Technology Officer

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $235,195 | $240,084 | $94,680 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $4,236,585 | $4,315,669 | $4,682,968 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | $1,665,573 | $1,861,322 | $2,047,132 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $5,225,755 | 5,703,214 | $4,787,844 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | $2,612,994 | $2,206,178 | $2,533,674 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | $3,476,095 | $4,383,280 | $1,973,198 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 7000-7439: Other Outgo | 7000-7439: Other Outgo | 7000-7439: Other Outgo |

| | | |
|---|---|---|
| Amount | | | $16,797 |
| Source | | | Other |
| Budget Reference | | | 3000-3999: Employee Benefits |

## 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)

Specific Grade Spans: K-8
[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
[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)

Specific Schools: Elementary Schools
Specific Grade Spans: 1st through 6th
[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 |
|---|---|---|
| Unchanged Action | Modified Action | Modified Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Action # 3 Support elementary computer literacy<br>Purchase software licenses for computer literacy class | Action 3: Increase student computer literacy<br><br>• Purchase software licenses for computer literacy class | Action 3: Increase student computer literacy<br><br>Maintain |

| | | |
|---|---|---|
| Maintain elementary computer labs, incl. COWs<br>Maintain 1 Elementary Tech Coordinator | • Maintain elementary computer hardware<br>• Maintain 1 Elementary Tech Coordinator | • Software licenses for computer literacy class<br>• Elementary computer hardware<br>• One (1) Elementary Tech Coordinator |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $2,323,764 | $2,465,417 | $2,757,541 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $574,920 | $635,540 | $689,009 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $123,733 | $102,500 | |
| Source | LCFF | LCFF | |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | |
| Amount | $2,000 | $2,300 | |
| Source | LCFF | LCFF | |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | |

| Amount | $12,000 | $11,400 | $11,400 |
|---|---|---|---|
| Source | Lottery | Lottery | Lottery |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## 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)

[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 |
|---|---|---|
| Unchanged Action | Modified Action | Modified Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Action #4 Decrease suspension rate<br><br>Maintain support staff to decrease suspensions:<br>• 1 FTE Behavioral Coach (a)<br>• 1 Probation Officer – Elliott (g) | Action 4: Decrease suspension rate<br><br>Provide District trainings & support:<br>• Positive Behavior Intervention and Supports (PBIS)<br>• Restorative Practices | Action 4: Decrease suspension rate<br><br>Provide District trainings & support:<br>• Positive Behavior Intervention and Supports (PBIS)<br>• Restorative Practices |

- Behavioral Intervention Specialist (i)

Provide District trainings & support:
- Positive Behavior Intervention (b)
- Cultural competency & state mandated training for staff (c)

(Anti-bullying; suicide prevention etc.)

Increase programs & staff to decrease suspensions:

- Add Restorative Practices to additional 4 sites and expand training to Ed Services Directors, High School Principals and intervention center monitors (h)

 * Add 1 FTE Restorative Practice trained teacher to intervention centers at all high schools. (i)
- Add social emotional support to intervention centers at all high schools and junior highs (j)
- Increase bus monitor positions (d)

e. Maintain funding for intervention rooms resources

f. Maintain site funds to reinforce positive behavior

- Cultural competency, state mandated, and required training for staff (i.e. anti-bullying, suicide prevention, etc.)

Maintain programs and support staff to decrease suspensions:
- 1 FTE Behavioral Coach
- Behavioral Intervention Specialist
- 1 FTE Restorative Practice trained teacher to intervention centers at all high schools
- Social emotional support to intervention centers at all high schools and junior highs
- Bus monitor positions
- Funding for intervention rooms resources
- Site funds to reinforce positive behavior

Add:
- Restorative Practices training to an additional 4 sites
- 1 FTE Restorative Practice trained teacher to intervention centers at all Jr. High Schools
- Behavior Support Specialist

- Cultural competency, state mandated, and required training for staff (i.e. anti-bullying, suicide prevention, etc.)

Maintain programs and support staff to decrease suspensions;
- 1 FTE Behavioral Coach
- Behavioral Intervention Specialist
- 1 FTE Restorative Practice trained teacher to intervention centers at all high schools and junior highs
- Social emotional support to intervention centers at all high schools and junior highs
- Bus monitor positions
- Funding for intervention rooms resources
- Site funds to reinforce positive behavior

Add:
- Restorative Practices training to an additional 4 sites
- 1 FTE Behavioral Coach

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $90,862 | $1,361,620 | $1,462,376 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $68,303 | $418,648 | $295,673 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | $66,821 | $376,851 | $521,232 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $166,675 | $14,600 | $16,600 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | $1,528,200 | $1,149,200 | $765,700 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

| | | | |
|---|---|---|---|
| Amount | $20,300 | $5,950 | |
| Source | Title I | Title I | |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | |
| Amount | $10,000 | | |
| Source | Title I | | |
| Budget Reference | 4000-4999: Books And Supplies | | |
| Budget Reference | | | |

## 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)

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Action #5 Increase parent and student communication & engagement<br>a. K-6 electronic report/progress report<br>b. Site funding to increase parent involvement<br><br>*Maintain staffing:<br>Maintain 4 Attendance Liaisons – District wide(c); Maintain 3 Attendance Liaisons (d);<br>Maintain addtl Typist Clerk II Translators at sites (i);<br>Maintain 1 Foster Youth/Homeless Liaison (k);<br>Maintain Community Aide to assist with parent outreach (m);<br>Maintain Foster Youth Case Specialist (p)<br><br>e. Maintain Healthy Start funding to sites<br>Provide parent classes:<br>Provide parent leadership classes; including increasing ESL classes for parents (g);<br>Provide cultural assimilation class for parents of newcomers (h)<br>Pilot Family Specialists at 3 sites (Wilson, Kirschen, Garrison) (n)<br><br>j.    Maintain resources and support for the Department of Student, Parent and Community Support Service for increased parent outreach efforts to subgroups including home visits and meetings<br>l. Maintain parent round-up at elementary schools<br>o. Maintain District-wide translators | Action 5: Increase parent communication and engagement<br><br>Maintain:<br>• K-6 electronic report/progress report<br>• Site funding to increase parent involvement<br>• 7 Attendance Liaisons<br>• Typist Clerk Translators & District-wide translator<br>• Foster Youth/Homeless Liaison<br>• Community Aide<br>• Foster Youth Specialist<br>• Healthy Start funding<br>• Parent round up at elementary sites<br>• Support office of Student, Parent & Community Outreach<br><br>Provide parent classes & outreach:<br>• Cultural assimilation class for newcomers<br>• Leadership / Partnership classes<br>• ESL classes for parents<br><br>Remove:<br><br>• No longer piloting Family Specialist, will not continue the program | Action 5: Increase parent communication and engagement<br><br>Maintain:<br>• K-6 electronic report/progress report<br>• Site funding to increase parent involvement<br>• 7 Attendance Liaison<br>• Typist Clerk Translators (i) & District-wide translator<br>• Foster Youth/Homeless Liaison<br>• Community Aide<br>• Foster Youth Specialist<br>• Healthy Start funding<br>• Parent round up at elementary sites<br>• Support office of Student, Parent & Community Outreach<br><br>Provide parent classes & outreach:<br>• Cultural assimilation class for newcomers<br>• Leadership/Partnership classes<br>• ESL classes for parents<br><br>Add:<br>• Additional or enhance parent communication applications<br>• Staff to focus on homeless, and foster students to increase positive student outcomes.<br>• Provide parent trainings on how to access student grades and assessment data, a-g courses and requirements focused on 9th |

|  |  | graders, and parent communication applications. |
|--|--|--|

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|------|---------|---------|---------|
| Amount | $96,663 | $102,281 | $223,891 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $1,018,577 | $1,147,060 | $1,169,998 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | $544,132 | $622,497 | $653,587 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $177,245 | $353,856 | $339,686 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

| | | | |
|---|---|---|---|
| Amount | $285,680 | $126,500 | $284,093 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | $24,650 | $35,053 | $39,495 |
| Source | Title I | Title I | Title I |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $349,561 | $381,779 | $396,679 |
| Source | Title I | Title I | Title I |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | $142,838 | $157,500 | $168,705 |
| Source | Title I | Title I | Title I |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $24,712 | $22,801 | $131,244 |
| Source | Title I | Title I | Title I |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | $63,109 | $51,024 | $70,985 |
| Source | Title I | Title I | Title I |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

| | | | |
|---|---|---|---|
| Amount | $210,065 | $221,226 | $228,920 |
| Source | Other | Other | Other |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | $69,786 | $77,755 | $85,287 |
| Source | Other | Other | Other |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $18,780 | $1,391 | $3,208 |
| Source | Other | Other | Other |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | $9,300 | $4,160 | $3,280 |
| Source | Other | Other | Other |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

# 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

Increase student achievement to ensure each student demonstrates success with Common Core State Standards (CCSS) and be college and career ready.

Action 1: Increase achievement to ensure college readiness
Action 2: Provide student support for college and career readiness
Action 3: Additional staff to coordinate services
Action 4: Alternative programs to meet student needs
Action 5: Increase awareness of careers and life skills

## State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)
                      Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Identified Need:

1.  Overall achievement, as measured by state assessments, needs to improve at all levels in both ELA and math. Student Groups identified in the performance category of red/orange need continued supports to master standards. With the adoption of new curriculum, training for teachers is needed to understand and access embedded scaffolding that can assist struggling learners. Science curriculum needs to transition to align with Next Generation Science Standards.

2.  Students and families need opportunities to learn about college admission process in addition to the skills necessary for success. Stakeholders have requested a process for students/parents to develop four-year graduation plans. Support staff is needed to assist students with college and career readiness. Continue with staff hired specifically to assist teachers with curriculum and instruction,

student assessments, and provide student information regarding careers. Examples include college counselors and work experience teachers.

3.  English Language Learners need access to additional support services and programs to increase English proficiency and outcomes. New ELA curriculum has embedded ELD curriculum. Teachers need further training on integrated and designated instruction. Need additional supports and services for sites identified as needing assistance as indicated by CA Dashboard.

4.  Due to the diverse needs of our student population, alternative programs are needed to provide support for all learners.

5.  Students need opportunities to explore career and life skills. There continues to be strong community support for program opportunities so students have increased awareness of career pathways and access to vocational programs.

## Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Action 1: Increase achievement to ensure college readiness<br><br>• State SBAC ELA and Math scores at 3rd - 8th grade and 11th | Action 1: Increase achievement to ensure college readiness<br><br>K-8 Elementary 2015-2016 SBAC:<br><br>ELA 27%; Math 17%<br><br>K-8: CA Dashboard: ELA<br><br>Performance Overall: 53.3 pts below level 3<br>• ELs: 70.6 pts. below level 3<br>• SWD: 123.5 pts. below level 3<br>• AA: 86.4 pts. below level 3 | Action 1: Increase achievement to ensure college readiness<br><br>1.  SBAC scores will increase by 5% of students meeting or exceeding standards. (Priority 4)<br><br>Overall student performance on CA Dashboard will increase by 25 points<br><br>Student groups identified on CA Dashboard as low/very low will increase by 45 points<br>(3rd – 8th grade student groups in ELA SBAC: | Action 1: Increase achievement to ensure college readiness<br><br>• SBAC ELA and Math scores at K-8 and HS will increase: 5% (Priority 4)<br><br>• Overall student performance on CA Dashboard will increase by 3 points:<br><br>Student groups identified on CA Dashboard as red and orange will increase by 6 points | Action 1: Increase achievement to ensure college readiness<br><br>• SBAC ELA and Math scores at K-8 and HS will increase: 5% (Priority 4)<br><br>• Overall student performance on CA Dashboard will increase by 3 points:<br><br>Student groups identified on CA Dashboard as red and orange will increase by 6 points |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | - 2+ Races: 47.1 pts. below level 3<br><br>K-8:CA Dashboard: Math Performance<br><br>Overall: 79.4 pts. below level 3<br>- SWD: 149.4 pts. below level 3<br>- AA: 115.6 pts. below level 3<br><br>HS 2015-2016 SBAC:<br><br>ELA 58%; Math 25%<br><br>CA Dashboard: ELA<br><br>Performance: Overall: 23.8 pts. below level 3<br><br>No data on student grp. provided<br><br>CA Dashboard: Math Performance:<br><br>Overall: 63.7 pts. below level 3<br><br>No data on student groups<br><br>provided | ELs, SWD, AA, and 2+ Races)<br>(3rd – 8th grade student groups in Math SBAC: SWD, and AA)<br>CA Dashboard does not identify students groups in 11th grade SBAC at this time. | CA Dashboard does not identify student groups in 11Th grade at this time | - Evaluate current professional development opportunities and develop a catalog of training options for staff |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | 2016-2017 K-8 SBAC:<br>• ELA 27.95%<br>• Math 19.01%<br><br>Fall 2017 K-8 CA Dashboard: ELA Overall Performance: 53.9 points below level 3<br>• ELs: 93.2 points below level 3<br>• SWD: 124 points below level 3<br>• AA: 83.6 points below level 3<br>• 2+ Races: 36.9 points below level 3<br><br>Fall 2017 K-8 CA Dashboard: Math Overall Performance: 78.9 points below level 3<br>• SWD: 149.8 points below level 3<br>• AA: 113.7 points below level 3<br><br>2016-17 9-12 SBAC:<br>• SBAC: ELA 55.92% | | | |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | • SBAC: Math 23.31%<br><br>2016-17 9-12: CA Dashboard: ELA Performance - Overall: 18.6 points above level 3<br><br>• No data on student group data provided<br><br>2016-17 9-12: CA Dashboard: Overall: 76.5 points below level 3<br><br>• No data on student group data provided | | | |
| Action 1: Increase achievement to ensure college readiness<br><br>• CDE DataQuest (Includes Elliott)<br><br>and CA dashboard (excludes Elliott) | Action 1: Increase achievement to ensure college readiness<br><br>Dataquest 2015-2016 Graduation rate is 87% (includes Elliott). HS dropout rate is 7.0%. Jr. High dropout is 7 students (no % calculated)<br><br>CA. Dashboard Graduation rate | Action 1: Increase achievement to ensure college readiness<br><br>2. Increase graduation rate 1% on both DataQuest and CA. Dashboard.  Decrease HS dropout rate by .5%. Decrease Jr. High dropout by 1 student.3. | Action 1: Increase achievement to ensure college readiness<br><br>• Increase HS cohort graduation rate by 1%. Decrease HS dropout rate by 0.5%. Jr. High dropout will be less than 3 | Action 1: Increase achievement to ensure college readiness<br><br>• Increase HS cohort graduation rate by 1%. Decrease HS dropout rate by 0.5%. Jr. High dropout will be less than 3 |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | is 92% (14-15 data) (excludes Elliott) | | students. (Priority 5) | students. (Priority 5) |
| Action 1: Increase achievement to ensure college readiness<br><br>• Educational services PD plan | Action 1: Increase achievement to ensure college readiness<br><br>• 14 school sites have participated in EL shadowing activities. | Action 1: Increase achievement to ensure college readiness<br><br>3. Four additional sites will participate in EL shadowing professional development. (Priority 2) | Action 1: Increase achievement to ensure college readiness<br><br>• Four additional sites will participate in EL shadowing professional development. (Priority 2) | Action 1: Increase achievement to ensure college readiness<br><br>• Four additional sites will participate in EL shadowing professional development. (Priority 2) |
| Action 1: Increase achievement to ensure college readiness<br><br>• Educational services PD plan | Action 1: Increase achievement to ensure college readiness<br><br>2016-17<br><br>• New ELA curriculum has been purchased for K-6 and 9-12; New Math curriculum has been purchased for K-6 Sp. Ed.classes. | Action 1: Increase achievement to ensure college readiness<br><br>4. All teachers will receive 6 hours minimum training on new curriculum. | Action 1: Increase achievement to ensure college readiness<br><br>• Teachers will receive training on new curriculum. (Priority 2) | Action 1: Increase achievement to ensure college readiness<br><br>• Teachers will receive training on new curriculum. (Priority 2) |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | Teachers are not trained.<br><br>2017-18<br><br>• New ELA curriculum has been purchased for 7-8; Teachers are not trained. | | | |
| Action 1: Increase achievement to ensure college readiness<br><br>• Middle College enrollment and grade reports | Action 1: Increase achievement to ensure college readiness<br><br>• 513 units earned with 6 total semester classes offered in Middle College. | Action 1: Increase achievement to ensure college readiness<br><br>5. Students will earn an increased number of transferable college units. (> 513) (Priority 7) | Action 1: Increase achievement to ensure college readiness<br><br>• Students in middle college will collectively earn a minimum of 513 college credits. (Priority 7) | Action 1: Increase achievement to ensure college readiness<br><br>• Students in middle college will collectively earn a minimum of 513 college credits. (Priority 7) |
| Action 1: Increase achievement to ensure college readiness<br><br>• CollegeBoard (CDE Dataquest is being discontinued and replaced | Action 1: Increase achievement to ensure college readiness<br><br>2016-17<br><br>• 2015-2016: students who passed an AP exam of 3 or higher is | Action 1: Increase achievement to ensure college readiness<br><br>• 6. High schools will maintain or increase the number of students who take and pass Advance | Action 1: Increase achievement to ensure college readiness<br><br>• Advanced Placement Exams pass rate score of 3 or more will be | Action 1: Increase achievement to ensure college readiness<br><br>• Advanced Placement Exams pass rate score of 3 or more will be |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| with College Board.) | 2589/4797 = 54%<br><br>2016-2017<br><br>• Passing AP exam scores of 3 or higher is 1774/3437 = 52% based on CollegeBoard data. | Placement Exams. (Priority 4) | at least 52%. (Priority 4) | at least 52%. (Priority 4) |
| Action 1: Increase achievement to ensure college readiness<br><br>• "Ready for College" status on EAP is determined by the students that score "standard exceeded" on the ELA and math SBA exams. | Action 1: Increase achievement to ensure college readiness<br><br>2015-16<br><br>• Ready for College Coursework (Early Assessment Program) ELA: 23% Math:<br><br>8%<br><br>2016-17<br><br>• Ready for College Coursework (Early Assessment | Action 1: Increase achievement to ensure college readiness<br><br>7. High school juniors achieving the "ready for college status" on Early Assessment Program (EAP) will increase in both English Language Arts and Math. (Priority 4) | Action 1: Increase achievement to ensure college readiness<br><br>• High school juniors achieving the "ready for college status" on Early Assessment Program (EAP) will increase 2% in both English Language Arts and Math.<br><br>(ELA > 23% Math > 7%) (Priority 4) | Action 1: Increase achievement to ensure college readiness<br><br>• High school juniors achieving the "ready for college status" on Early Assessment Program (EAP) will increase 2% in both English Language Arts and Math.<br><br>(ELA > 18.28% Math > 6.94%) (Priority 4) |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | Program) ELA: 22.86%, Math: 6.89% | | | |
| Action 2: Provide student support for college and career readiness<br><br>• DataQuest | Action 2: Provide student support for college and career readiness<br><br>2015-16<br><br>• 37.8% of HS students have completed CSU/UC a-g requirements<br><br>2016 -17<br><br>• 40.3% of students have completed CSU/UC a-g requirements. | Action 2: Provide student support for college and career readiness<br><br>9. High school graduates meeting a-g requirements will increase by 1%. (Priority 5) | Action 2: Provide student support for college and career readiness<br><br>• High school graduates meeting a-g requirements will increase by 1% to 41.3%.<br><br>(Priority 5) | Action 2: Provide student support for college and career readiness<br><br>• High school graduates meeting a-g requirements will increase by 1% to 45%.<br><br>(Priority 5) |
| Action 2: Provide student support for college and career readiness<br><br>• Internal report on students attending jr. high two years | Action 2: Provide student support for college and career readiness<br><br>2015-16<br><br>• 82% of students attending two years in MCS Jr. High passed | Action 2: Provide student support for college and career readiness<br><br>10. There will be an increase of 2% of 8th grade students passing all core classes in jr. high.   Eighth grade EL students passing core | Action 2: Provide student support for college and career readiness<br><br>• There will be an increase of 2% (79.3% to 81.3%) of 8th grade students passing all core | Action 2: Provide student support for college and career readiness<br><br>• There will be an increase of 2% (81.6% to 83.6%) of 8th grade students passing all core |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | all core courses<br><br>2016-17<br>• 79.3% of students attending two years in a MCS Jr. High passed all core courses<br>• 68.2% of EL students attending two years in a MCS Jr. High passed all core courses. | classes will increase by 4%. (Priority 4) | classes in Jr. high. Eighth grade EL students passing core classes will increase by 4%. (68.2% to 72.2%) (Internal data) (Priority 4) | classes in Jr. high. Eighth grade EL students passing core classes will increase by 4%. (68.3% to 72.3%) (Internal data) (Priority 4) |
| Action 2: Provide student support for college and career readiness<br><br>• Naviance report | Action 2: Provide student support for college and career readiness<br><br>2016-17<br><br>• Naviance graduation plan for families and students will be piloted with 15% of families<br><br>completing plan.<br><br>2017-18 | Action 2: Provide student support for college and career readiness<br><br>• Naviance graduation plan for families and students will be piloted with 15% of families completing plan. | Action 2: Provide student support for college and career readiness<br><br>• A graduation planning tool for families and students will be implemented in AVID Freshman classes, as well as Beyer and Johansen Freshman Seminar | Action 2: Provide student support for college and career readiness<br><br>• A graduation planning tool for families and students will be implemented in AVID Freshman classes, as well as Beyer and Johansen Freshman Seminar |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | • The Naviance graduation course planner was piloted at Johansen (grade 9) and Modesto High (AVID). There were difficulties with implementation limiting the number of plans completed in the pilot. | | classes. (Priority 5) | classes. (Priority 5) |
| Action 3: Additional staff to coordinate services<br><br>• ELPAC assessment data | Action 3: Additional staff to coordinate services<br><br>2016-17<br><br>• Current CELDT data:50.3% of EL students who were in US schools 5 years or less (grades 1st – 12th) are on target based upon CELDT performance level. (In 2017 the District will transition to | Action 3: Additional staff to coordinate services<br><br>12. EL students will take the ELPAC summative for the first time to establish a percent on target. (Priority 2) | Action 3: Additional staff to coordinate services<br><br>• The English Language Proficiency Assessment for CA (ELPAC) baseline will be established in 2019 for ELPI to allow for a two-year comparison. (Priority 2) | Action 3: Additional staff to coordinate services<br><br>• The English Language Proficiency Assessment for CA (ELPAC) baseline will be established in 2019 for ELPI to allow for a two-year comparison. (Priority 2) |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | ELPAC with a baseline established in 2019 for ELPI to<br><br>allow for a two year comparison.)<br><br>2017-18<br><br>• In the Spring 2018, English Learner students took the ELPAC summative assessment for the first time. | | | |
| Action 3: Additional staff to coordinate services<br><br>• Internal data | Action 3: Additional staff to coordinate services<br>• 3.5 Curriculum Coordinators<br>• Vice Principals at Elementary & Jr. High<br>• Assessment Center to monitor EL student progress<br>• 3 Instructional Coaches at District and sites | N/A | Action 3: Additional staff to coordinate services<br><br>• Will maintain staff to support and coordinate services for students. | Action 3: Additional staff to coordinate services<br><br>• Will maintain staff to support and coordinate services for students. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | • 1.0 FTE Work Experience Teachers at each HS<br>• Bilingual Language Development Specialists (BLDS)<br>• District wide Student Study Team (SST) procedures<br>• 3.8 FTE Curriculum Coordinators / Instructional Facilitators | | | |
| Action 4: Alternative programs to meet student needs<br><br>• Staffing Report | Action 4: Alternative programs to meet student needs<br><br>2016-17<br><br>• Dual Language Academy is K-6th with 7FTE teachers, 2 (6 hr.) paraprofessionals and 1.2<br><br>FTE BLDS.<br><br>2017-18 | Action 4: Alternative programs to meet student needs<br><br>13.  DLA will expand to 7th grade and add 1 FTE teacher and .5 BLDS.  Language Institute will be maintained. (Priority 7) | Action 4: Alternative programs to meet student needs<br><br>• DLA will expand to 8th grade. (Priority 7) | Action 4: Alternative programs to meet student needs<br><br>• DLA will be maintained at grades K-8. (Priority 7) |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | • The DLA was expanded to grade 7 at Hanshaw Middle School. Staff additions included 1.0 FTE teacher and an additional 0.5 BLDS. | | | |
| Action 4: Alternative programs to meet student needs<br><br>• Staffing Report | Action 4: Alternative programs to meet student needs<br><br>• Alternative programs include IB, GATE, BTSA, Adult Ed, Cal Safe, etc. | N/A | Action 4: Alternative programs to meet student needs<br><br>• Continue alternative programs to support diverse student needs. | Action 4: Alternative programs to meet student needs<br><br>• Continue alternative programs to support diverse student needs.<br><br>• Full-day kinder will be offered at all K-6 sites<br><br>• The graduation rate for Elliott will increase 5% |
| Action 5: Increase awareness of careers and life skills | Action 5: Increase awareness of careers and life skills | Action 5: Increase awareness of careers and life skills | Action 5: Increase awareness of careers and life skills | Action 5: Increase awareness of careers and life skills |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| • Site notes on career exposure through fairs and lesson plan. | • Every elementary student in grades 4-6 was exposed to a career pathway. This was accomplished by participating in Career Cruising, an Internet-based career exploration and planning tool used to explore career and college options. Additionally, many sites held career and college fairs. | 14. Every elementary site will expose 4th – 6th grade students to career pathways.(Priority 7) | • Every elementary site will expose 4th – 6th grade students to career pathways. (Priority 7) | • Every elementary site will expose 4th – 6th grade students to career pathways. (Priority 7) |
| Action 5: Increase awareness of careers and life skills<br><br>• Career survey completed by 9th graders. | Action 5: Increase awareness of careers and life skills<br><br>2016-17<br><br>• 86% of 9th graders completed a career awareness survey. | Action 5: Increase awareness of careers and life skills<br><br>15. Maintain or increase the number 9th grade students will complete a career survey to assist in college and career awareness.   (Priority 7) | Action 5: Increase awareness of careers and life skills<br><br>• Maintain or increase the % of 9th grade students completing a career survey to assist in college and career | Action 5: Increase awareness of careers and life skills<br><br>• Every elementary site will expose 4th – 6th grade students to career |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | 2017-18<br><br>• 86.57% of 9th grade students completed a career survey to assist with college in career awareness. | | awareness. (> 86%) (Priority 7) | pathways. (Priority 7)<br><br>• Maintain or increase the % of 9th grade students completing a career survey to assist in college and career awareness. (> 86%) (Priority 7) |

# 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
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 |
|---|---|---|
| Unchanged Action | Modified Action | Modified Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 1.  Increase achievement to ensure college readiness (Action 2.1)<br><br>a.  Provide Professional Development (PD) for State Standards and effective instructional practices for all students, sub-groups<br><br>f.   Maintain collaboration time for teachers K-12<br><br>g.  Maintain substitutes for walk-through process<br><br>k.  Provide supplemental standards aligned instructional materials for subgroups (including materials for TK programs, site allocations for science and math manipulatives / DLA library / health bridge material)<br><br>l. Maintain Middle College program at Davis HS<br><br>m.   Maintain time for 1st – 6th teacher lesson planning<br><br>n.   Offer PSAT registration for 10th grade students | Maintain:<br>• Collaboration time for teachers K-12 (f)<br>• Substitutes for walk-through process (g)<br>• Middle College program at Davis HS (l)<br>• Time for 1st – 6th teacher lesson planning (m)<br>• Data analysis and supports to decrease the achievement gap (o)<br>• PSAT10 registration for 10th grade students (n)<br><br>Provide:<br>• Professional Development (PD) for State Standards and effective instructional practices for all students, subgroups (a)<br>• Supplemental standards aligned instructional materials (k)<br><br>Continue to:<br><br>• Align curriculum to transition to Next Generation Science Standards (p)<br><br>Add: | Maintain:<br>• Substitutes for walk-through process<br>• Middle College program at Davis HS<br>• Time for 1st – 6th teacher lesson planning<br>• Data analysis and supports to decrease the achievement gap<br>• Professional Development (PD) for State Standards and effective instructional practices for all students, subgroups<br>• Supplemental standards aligned instructional Materials<br>• Alignment of curriculum to transition to Next Generation Science Standards<br><br>Add:<br><br>• Funding for college-ready assessments<br>• Professional development staff:<br>• Associate Superintendent, C&I, PD<br>• Senior Director, K - 12 C&I, PD<br>• Clerical support<br>• Record dual enrollment course completion |

| o. Maintain a task force dedicated to equity for all student groups | • 1 Optional period to support middle college | |
|---|---|---|

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $2,946,258 | $3,017,046 | $3,850,454 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $723,790 | $772,881 | $1,074,723 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $309,033 | $366,400 | $261,400 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | $673,410 | $817,007 | $2,323,500 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | $337,804 | $332,237 | $324,779 |
| Source | Title I | Title I | Title I |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |

| | | | |
|---|---|---|---|
| Amount | $5,000 | $6,500 | |
| Source | Title I | Title I | |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | |
| Amount | $5,500 | $1,044 | $500 |
| Source | Title I | Title I | Title I |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | $375,076 | $436,516 | $449,122 |
| Source | Title I | Title I | Title I |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | $300,000 | $196,036 | |
| Source | Title II | Title II | |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 5000-5999: Services And Other Operating Expenditures | |
| Amount | $282,884 | $176,200 | $195,220 |
| Source | Title II | Special Education | Special Education |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |

| | | | |
|---|---|---|---|
| Amount | | $120,569 | $22,569 |
| Source | | Special Education | Special Education |
| Budget Reference | | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | | $46,567 | $45,787 |
| Source | | Special Education | Special Education |
| Budget Reference | | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | | $1,450 | $17,050 |
| Source | | Special Education | Special Education |
| Budget Reference | | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | | $170,235 | $54,235 |
| Source | | Special Education | Special Education |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | | $565,119 | $134,000 |
| Source | | Title II | Title IV |
| Budget Reference | | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | | $285,795 | |
| Source | | Title II | |
| Budget Reference | | 3000-3999: Employee Benefits | |

| | | | |
|---|---|---|---|
| Amount | | | $362,420 |
| Source | | | LCFF |
| Budget Reference | | | 2000-2999: Classified Personnel Salaries |

## 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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2. Provide student support to meet college and career readiness

a. Support formative assessments aligned with state standards

e. Increase funding for AVID

2018-19 Actions/Services

Maintain:
- Support formative assessments aligned with state standards
- Funding for AVID
- AVID Excel at 4 Jr. Highs (EL Focus)
- 1.0 FTE AVID Coordinator

2019-20 Actions/Services

Maintain:
- Support for formative assessments aligned with state standards
- Funding for AVID
- AVID Excel at 4 Jr. Highs (EL Focus)

- Support AVID Excel at all Jr. Highs (EL Focus)
- Provide 1.0 FTE AVID Coordinator

f. Maintain College Counselors to 1.0 FTE per high school

- Maintain college presentations with focus on sub-groups

g.      Support STEAM programs/pathways

- Gregori/Beyer/Roosevelt/Johansen/Hanshaw

h. Provide a 4 year graduation planning tool for students/families

---

- College Counselors to 1.0 FTE per high school
- Maintain college presentations with focus on subgroups
- STEAM programs/pathways at Gregori / Beyer / Roosevelt / Johansen / Hanshaw

Expand a 4 year graduation planning tool for students/families

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- 1.0 FTE AVID Coordinator
- College Counselors to 1.0 FTE per high school
- College presentations with focus on subgroups, including a focus on 9th graders and a-g coursework
- STEAM programs/pathways (Gregori / Beyer / Roosevelt / Johansen / Hanshaw)
- A 4-year graduation planning tool for students/families

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $1,159,819 | $3,187,416 | $1,177,906 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $158,000 | $166,400 | $166,400 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |

| | | |
|---|---|---|
| Amount | $318,006 | $856,376 | $346,386 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $410,000 | $700,100 | $409,100 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | $887,580 | $1,047,100 | $965,097 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

## Action 3

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

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

All Schools

## Actions/Services

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

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

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

| Unchanged Action | Modified Action | Modified Action |
|---|---|---|
| **2017-18 Actions/Services** | **2018-19 Actions/Services** | **2019-20 Actions/Services** |
| 3. Provide staff to coordinate services<br><br>a.  Maintain<br>• 3.5 Curriculum Coordinators (a)<br>• Vice Principals at Elementary & Jr. High (b)<br>• Assessment Center to monitor EL student progress (d)<br>• 3 Instructional Coaches at District and sites (e)<br>• 1.0 FTE Work Experience Teachers at each HS (f)<br>• Bilingual Language Development Specialists (BLDS) (from 2.4.d)<br>• District wide Student Study Team (SST) procedures (from 2.2.c)<br><br>b. Increase<br><br>• 3.8FTE Curriculum Coordinators/Instructional Facilitators (a/e) | Maintain:<br>• 3.5 Curriculum Coordinators (a)<br>• Vice Principals at Elementary & Jr. High (b)<br>• Assessment Center to monitor EL student progress (d)<br>• 3 Instructional Coaches at District and sites (e)<br>• 1.0 FTE Work Experience Teachers at each HS (f)<br>• Bilingual Language Development Specialists (BLDS) (from 2.4.d)<br>• District wide Student Study Team (SST) procedures (from 2.2.c)<br>• 3.8 FTE Curriculum Coordinators/Instructional Facilitators (a/e)<br><br>Add:<br>• Additional support for students at the beginning language acquisition stage at the K-6 level<br>• Intervention support and staff for sites identified as needing assistance as indicated by CA Dashboard<br>• Staff to support and monitor LCAP/LCFF | Maintain:<br>• 3.5 Curriculum Coordinators<br>• Vice Principals at Elementary & Jr. High<br>• Assessment Center to monitor EL student progress<br>• 3 Instructional Coaches at District and sites<br>• 1.0 FTE Work Experience Teachers at each HS<br>• Bilingual Language Development Specialists (BLDS)<br>• District wide Student Study Team (SST) procedures<br>• 3.8 FTE Curriculum Coordinators/Instructional Facilitators<br>• Additional support for students at the beginning language acquisition stage at the K-6 level<br>• Intervention support and staff for sites identified as needing assistance as indicated by CA Dashboard<br><br>Add:<br><br>• Director of English Learners and clerical support |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $2,766,846 | $5,135,096 | $5,286,256 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $253,285 | $453,502 | $426,115 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | $768,663 | $855,584 | $1,485,020 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $17,012 | $36,012 | $18,512 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | $29,862 | $29,962 | $24,524 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |

| | | | |
|---|---|---|---|
| Amount | $589,584 | $112,437 | $521,336 |
| Source | Title I | Title I | Title I |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $137,933 | $27,969 | $133,348 |
| Source | Title I | Title I | Title I |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $308,036 | $1,478 | |
| Source | Title II | Title I | |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 5000-5999: Services And Other Operating Expenditures | |
| Amount | $73,525 | | |
| Source | Title II | | |
| Budget Reference | 3000-3999: Employee Benefits | | |

## Action 4

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

[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<br>Foster Youth<br>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 | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 4. Alternative programs to meet student needs<br><br>a. Maintain former Tier III Programs:<br><br> IB, GATE, BTSA, Adult Ed, Cal Safe, etc.<br><br>b. Maintain Language Institute staffing and facility needs<br><br>c. Expand Dual Language Academy staffing (DLA) to 7th grade<ul><li>Full Day K with 6 hr. bilingual paraprofessional (3 FTE)</li><li>Increase .5 FTE to 1.0 BLDS for DLA (d)</li></ul>d. Increase Bilingual Language Development Specialists (BLDS) | Maintain:<ul><li>Alternative programs (IB, GATE, BTSA, Adult Ed, Cal Safe, etc.)</li><li>Language Institute staffing and supports</li><li>Full Day K with bilingual paraprofessional DLA</li><li>BLDS for DLA</li></ul>Expand<ul><li>Dual Language Academy staffing (DLA) to 8th grade (c)</li></ul>Add<ul><li>IB Coordinator .40 FTE</li></ul> | Maintain:<ul><li>Alternative programs:</li></ul> IB, GATE, BTSA, Adult Ed, Cal Safe, etc.<ul><li>Language Institute staffing and supports</li><li>Full Day K with bilingual paraprofessional DLA</li><li>BLDS for DLA</li><li>DLA for grades K-8</li><li>IB Coordinator .40 FTE</li></ul>Add:<ul><li>Full day kinder paraprofessionals</li><li>Expand offerings to meet the College Career Indicator (LTIS, adult education, seal of bi-literacy, JROTC, etc.)</li></ul> |

## Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $1,876,933 | $1,782,907 | $2,051,468 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $390,898 | $391,736 | $1,416,766 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | $679,730 | $651,132 | $1,412,858 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $42,720 | $60,970 | $44,970 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | $150,825 | $167,538 | $433,538 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | $269,842 | $120,000 | |
| Source | Title III | Title I | |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 5000-5999: Services And Other Operating Expenditures | |

| | | | |
|---|---|---|---|
| Amount | $85,791 | $181,269 | $153,888 |
| Source | Title III | Title III | Title III |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $114,977 | $105,093 | $109,196 |
| Source | Title III | Title III | Title III |
| Budget Reference | 3000-3999: Employee Benefits | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | | $127,011 | $116,217 |
| Source | | Title III | Title III |
| Budget Reference | | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | | $250,000 | $250,000 |
| Source | | LCFF | LCFF |
| Budget Reference | | 7000-7439: Other Outgo | 7000-7439: Other Outgo |
| Amount | | $729,882 | $42,558 |
| Source | | Title I | Title IV |
| Budget Reference | | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | | $187,311 | $10,860 |
| Source | | Title I | Title IV |
| Budget Reference | | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |

| | | |
|---|---|---|
| Amount | | $60,000 |
| Source | | Title IV |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures |

## 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)

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

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| 5. Increase awareness of careers and life skills<br><br>a. Support career fairs & character education at elementary sites | • Support career fairs & character education at elementary sites<br>• Expand Career Technical Education (CTE) programs<br>• Support California Partnership Grants | Maintain:<br><br>• Support for career fairs & character education at<br><br>elementary sites |

| | | |
|---|---|---|
| b.  Support Career Technical Education (CTE) programs<br><br>c.  Support California Partnership Grants<br><br>d.  Support funding for Ag program | • Support funding for Ag program | • Career Technical Education (CTE) programs<br>• Support for California Partnership Grants<br>• Funding for Ag program<br><br>Add:<br><br>• Enhance Character Education activities K-12 |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $1,881,676 | $1,953,457 | $2,198,807 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $363,878 | $365,628 | $377,367 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | $596,547 | $644,101 | $711,651 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |

| | | | |
|---|---|---|---|
| Amount | $309,275 | $374,125 | $311,500 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | $630,927 | $1,781,399 | $1,790,000 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | $97,533 | $75,813 | $73,775 |
| Source | California Partnership Academies | California Partnership Academies | California Partnership Academies |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $22,024 | $18,363 | $18,214 |
| Source | California Partnership Academies | California Partnership Academies | California Partnership Academies |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | | | $14,000 |
| Source | | | Lottery |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures |

# 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

Support students' academic and social success by providing access to remediation and enrichment opportunities and promoting positive well being.

Action 1: Students will have increased access to remediation/credit recovery
Action 2: Access to enrichment programs
Action 3: Increase access to support services at each site

## State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 4: Pupil Achievement (Pupil Outcomes)
                     Priority 7: Course Access (Conditions of Learning)
                     Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:    Enrichment Opportunities

## Identified Need:

1. There is a need to continue with options for remediation and credit recovery options once it is determined students are not mastering foundational skills and standards. Low performing student groups need additional interventions to accelerate learning to meet grade level standards and/or regain lost units.
(Priority 4)

2. Students' writing proficiency shows improvement but explicit writing instruction is still needed to ensure elementary grade students are academically prepared for the demands of higher grades.  (Priority 4)

3. Students have shown growth in reading proficiency however improvement is still needed to ensure students not only improve in reading fluency but also can read for learning in all content areas both in current and upper grades.  Specific attention to our student groups whose performance is red or orange on the CA Dashboard for ELA performance. (Priority 4)

4. There is strong community support for enrichment activities including Visual and Performing Arts and Outdoor Education. (Priority 7)

5. There is a need to provide students social-emotional support and healthy and safe choices. This includes counseling and nursing. (Priority 7)

6. Support programs are needed for at-risk students and the opportunity to work with an adult mentor. (Priority 7)

7. Counseling support staff needs to remain in place for English Learners in Language Institute and at Elliott. (Priority 7)

## Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Action 1: Students will have increased access to remediation/credit recovery<br><br>• Internal report on 9th grade units earned. | Action 1: Students will have increased access to remediation/credit recovery<br><br>2015-16<br><br>• 78% of ninth graders earned a minimum of 55 units at the end of the year 15-16 school<br><br>year.<br><br>2016-17<br><br>• 79% of 9th graders earned a minimum of 55 units at the | Action 1: Students will have increased access to remediation/credit recovery<br><br>1. 80% of students will be on track to graduate (earning a minimum of 55 units) at the end of the ninth grade year (2016-2017 data) (Priority 4) | Action 1: Students will have increased access to remediation/credit recovery<br><br>• 80% of students will be on track to graduate (earning a minimum of 55 units) at the end of the ninth grade year. (Priority 4) | Action 1: Students will have increased access to remediation/credit recovery<br><br>• 80% of students will be on track to graduate (earning a minimum of 55 units) at the end of the ninth grade year. (Priority 4) |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | end of the school year. | | | |
| Action 1: Students will have increased access to remediation/credit recovery<br><br>• Summer school enrollment and grade report and APEX report | Action 1: Students will have increased access to remediation/credit recovery<br><br>June 2016 Summer School was attended by 1,433 (9-12) students; 963 (K-6) students; In 2016-2017 school year, 7260 credits were recovered by 9-12 students completing courses through extended summer school. | Action 1: Students will have increased access to remediation/credit recovery<br><br>2. Maintain or increase number of students attending summer school and extended summer school. (Priority 4). | Action 1: Students will have increased access to remediation/credit recovery<br><br>• Provide summer school options for K-6 students needing remediation. (Priority 4)<br><br>• Provide 7-12 students opportunity for credit recovery through extended summer school and summer school. (Priority 4) | Action 1: Students will have increased access to remediation/credit recovery<br><br>• Provide summer school options for K-6 students needing remediation. (Priority 4)<br><br>• Provide 7-12 students opportunity for credit recovery through extended summer school and summer school. (Priority 4) |
| Action 1: Students will have increased access to remediation/credit recovery<br><br>• Internal report on 4th grade | Action 1: Students will have increased access to remediation/credit recovery<br><br>2016-17<br><br>• In 2016-2017 48% of fourth | Action 1: Students will have increased access to remediation/credit recovery<br><br>• 3. 55% of fourth grade students will meet writing | Action 1: Students will have increased access to remediation/credit recovery<br><br>• 50% of fourth grade students will meet writing | Action 1: Students will have increased access to remediation/credit recovery<br><br>• 50% of fourth grade students will meet writing |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| writing assessments. | grade students met writing proficiency in two of three District writing assessments. (Priority 4)<br><br>2017-2018<br><br>• 46% of fourth grade met writing proficiency in two of three District writing assessments. | proficiency in two of three District writing assessments. (Priority 4) | proficiency on two of three District writing assessments. (Priority 4) | proficiency on two of three District writing assessments. (Priority 4) |
| Action 1: Students will have increased access to remediation/credit recovery<br><br>• DIEBLs end of year fluency report | Action 1: Students will have increased access to remediation/credit recovery<br><br>2016-17<br><br>• 43% of third grade students met or exceeded reading fluency DIEBLs on the<br><br>end of year report. (Priority 4)<br><br>2017-18 | Action 1: Students will have increased access to remediation/credit recovery<br><br>4. In 2016-2017 50% of third grade students met or exceeded reading fluency DIEBLs on the end of year report. (Priority 4) | Action 1: Students will have increased access to remediation/credit recovery<br><br>• 50% of third grade students will meet or exceed reading fluency DIBELS on the end of year report. (Priority 4) | Action 1: Students will have increased access to remediation/credit recovery<br><br>• 50% of third grade students will meet or exceed reading fluency DIBELS on the end of year report. (Priority 4) |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | • 44% of third grade students met or exceeded reading fluency as indicated on the DIBELS end of year report. | | | |
| Action 1: Students will have increased access to remediation/credit recovery<br><br>• Internal G230 report (New metric added for the 2018-19 LCAP) | Action 1: Students will have increased access to remediation/credit recovery<br><br>2017-18<br><br>• 63% of students that attended G230 Academy graduated or returned to their home high school on track for graduation. | N/A | Action 1: Students will have increased access to remediation/credit recovery<br><br>• 70% of students that attend G230 Academy will graduate or return to their home high school on track for graduation. | Action 1: Students will have increased access to remediation/credit recovery<br><br>• 70% of students that attend G230 Academy will graduate or return to their home high school on track for graduation. |
| Action 2: Access to enrichment programs<br><br>• Internal report on students attending VAPA performances | Action 2: Access to enrichment programs<br><br>2016-17<br><br>• 6,621 students attended a performance at Gallo Center for the Arts. | Action 2: Access to enrichment programs<br><br>• 5. Maintain or increase number of students attending a | Action 2: Access to enrichment programs<br><br>• Maintain number of students attending a VAPA performance. | Action 2: Access to enrichment programs<br><br>• Maintain number of students attending a VAPA performance. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | 1,911 third graders attended Modesto Symphony Link-up. (Priority 7)<br><br>2017-18<br><br>• 6,359 students, in grades 1, 2, 5, & 8, attended a performance at the Gallo Center for the Arts. 1,952 third grade students attended the Modesto Symphony Link-up. | VAPA performance. | | |
| Action 2: Access to enrichment programs<br><br>• Internal report on 4th – 6th grade students participating in the music instruction. | Action 2: Access to enrichment programs<br><br>2016-17<br><br>• 1,502 4th – 6th grade students participated in instrumental music program. (Priority 7) | Action 2: Access to enrichment programs<br><br>6. The number of students participating in music instruction at the elementary level will increase. (Priority 7) | Action 2: Access to enrichment programs<br><br>• Maintain the number of students participating in music instruction at the elementary | Action 2: Access to enrichment programs<br><br>• Maintain the number of students participating in music instruction at the elementary |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | 2017-18,<br><br>• 1,636 students participated in the instrumental music program. | | level. (Priority 7) | level. (Priority 7) |
| Action 2: Access to enrichment programs<br><br>• School site records on 6th science camp | Action 2: Access to enrichment programs<br><br>2016-17<br><br>• All 6th grade students were provided the opportunity to attend a 3 day 2 night science<br><br>camp. (Priority 7)<br><br>2017-18<br><br>• Grade 6 students from all elementary had the opportunity to participate in Outdoor Education science camp (3 days, 2 nights). | Action 2: Access to enrichment programs<br><br>7. Maintain the opportunity for 6th grade students to attend outdoor science camp. (Priority 7) | Action 2: Access to enrichment programs<br><br>• Maintain the opportunity for 6th grade students to attend Outdoor Science camp. (Priority 7) | Action 2: Access to enrichment programs<br><br>• Maintain the opportunity for 6th grade students to attend Outdoor Science camp. (Priority 7) |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Action 2: Access to enrichment programs<br><br>• Summer School enrichment enrollment reports. | Action 2: Access to enrichment programs<br><br>2015-16<br><br>• In June 2016, summer school enrichment was offered in coding and art for all 4th and<br><br>5th grade students. 199 students attended. (Priority 7)<br><br>2016-2017<br><br>• 222 students attended summer school enrichment at the elementary level. | Action 2: Access to enrichment programs<br><br>8. Maintain or increase the number of students attending summer school enrichment. (Priority 7) | Action 2: Access to enrichment programs<br><br>• Maintain or increase the number of students attending summer school enrichment. (Priority 7) | Action 2: Access to enrichment programs<br><br>• Maintain or increase the number of students attending summer school enrichment. (Priority 7) |
| Action 2: Access to enrichment programs<br><br>• DataQuest (New metric added for the 2018-19 LCAP) | Action 2: Access to enrichment programs<br><br>2016-17<br>• 5th grade - 33%<br>• 7th grade - 57%<br>• 9th grade - 51% | N/A | Action 2: Access to enrichment programs<br><br>• Increase percentage of students meeting 5 or more fitness standards on CA Physical | Action 2: Access to enrichment programs<br><br>• Increase percentage of students meeting 5 or more fitness standards on CA Physical |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| | | | Fitness Test. (Priority 8) | Fitness Test. (Priority 8) |
| Action 3: Increase access to support services at each site<br><br>• Staffing reports | Action 3: Increase access to support services at each site<br><br>Student Support Services included:<br>• 167 days of social emotional counseling<br>• 7-8 Counselor 2 FTE<br>• EL Counselor 6.3 FTE<br>• HS Counselor 26.4 FTE<br>• College counselor 7 FTE<br>• School Nurse 21.75 FTE | Action 3: Increase access to support services at each site<br><br>9. Maintain or increase the student support services. (Priority 5) | Action 3: Increase access to support services at each site<br><br>• Maintain or increase the student support services. (Priority 5) | Action 3: Increase access to support services at each site<br><br>• Maintain or increase the student support services. (Priority 5) |

# 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:**<br>(Select from English Learners, Foster Youth, and/or Low Income) | **Scope of Services:**<br>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) | **Location(s):**<br>(Select from All Schools, Specific Schools, and/or Specific Grade Spans) |
|---|---|---|
| English Learners<br>Foster Youth<br>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 |
|---|---|---|
| Unchanged Action | Modified Action | Modified Action |

| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |
|---|---|---|
| Students will have increased access to remediation / credit recovery by maintaining the following programs (Action 3.1)<br><br>* Maintain staffing for:<br>remediation programs (READ 180) (a); support periods (c)<br><br>* Maintain funding for:<br>elementary programs for remediation skills (e);<br>G230 Academy (g);<br>Math 180 at 7-12 sites (i)<br><br>j.   Increase funding for HS summer school for credit recovery<br><br>k.   Provide bridge class for 8th graders entering HS | Maintain staffing/funding or increase funding for:<br>• support periods, remediation programs, elementary programs for remediation skills<br>• Life Skills class for students at Elliott<br>• G230 Academy<br>• funding for HS summer school for credit recovery<br>• bridge class for 8th graders entering HS<br>• early reading PK program at Burbank | Maintain staffing/funding or increase funding for:<br>• Support periods, remediation programs, and K-6 Summer School<br>• Life Skills class for students at Elliott<br>• Funding for HS summer school for credit recovery<br>• Bridge class for 8th graders entering HS<br>• Early reading PK program at Burbank<br><br>Expand:<br>• 230 Academy to another site<br>• Remediation programs<br>• Expand ASES to serve more students |

| | | |
|---|---|---|
| l.  Provide Life Skills class for students at Elliott .40 FTE<br><br>m.  Provide early reading (PK) program at Burbank<br><br>n.  Provide funding for Junior High remediation | | • Clerical support for K-8 remediation |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $1,265,213 | $2,053,670 | $2,666,563 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $134,669 | $199,303 | $565,988 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | $312,782 | $415,742 | $791,689 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $63,285 | $70,985 | $301,888 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

| | | | |
|---|---|---|---|
| Amount | $654,080 | $319,580 | $258,230 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | $23,848 | $26,207 | $167,316 |
| Source | Title I | Title I | Title I |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $5,702 | $6,635 | $6,871 |
| Source | Title I | Title I | Title I |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $27,500 | $200 | $200 |
| Source | Title I | Other | Other |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | $200 | | $8,000 |
| Source | Lottery | | Title I |
| Budget Reference | 4000-4999: Books And Supplies | | 2000-2999: Classified Personnel Salaries |
| Amount | | | $52,800 |
| Source | | | Title I |
| Budget Reference | | | 4000-4999: Books And Supplies |

| | | |
|---|---|---|
| Amount | | $3,000 |
| Source | | Title I |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures |

## 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

Unchanged 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

Access to enrichment programs (Action 3.2)

* Maintain funding for:

Elementary summer enrichment academies (a);

2018-19 Actions/Services

Maintain:
- Elementary summer enrichment academies
- District and site funds for promoting athletics/student activities

2019-20 Actions/Services

Maintain:
- Elementary summer enrichment academies
- District and site funds for promoting athletics/ student activities

| | | |
|---|---|---|
| Promoting athletics/student activities (b); District and site funds for visual and performing arts enrichment programs (c); Visual & Performing Arts at 4 grade levels (d); 6th grade Outdoor Education (h) Access to musical instruments and instruction (f) | • District and site funds for visual and performing arts enrichment programs<br>• Visual & Performing Arts at 4 grade levels<br>• 6th grade Outdoor Science Camp<br>• Access to musical instruments and instruction<br>• Site funds for physical fitness equipment | • District and site funds for visual and performing arts enrichment programs<br>• Visual & Performing Arts at four grade levels<br>• 6th-grade Outdoor Science Camp<br>• Access to musical instruments and instruction<br>• Site funds for physical fitness equipment |

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $105,748 | $119,731 | $125,416 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $26,930 | $20,500 | $15,500 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | $32,000 | $35,301 | $35,097 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $485,281 | $590,270 | $495,300 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |

| Amount | $1,165,145 | $1,259,940 | $1,298,100 |
| --- | --- | --- | --- |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | $20,000 | | $2,000 |
| Source | Lottery | | Title I |
| Budget Reference | 4000-4999: Books And Supplies | | 5000-5999: Services And Other Operating Expenditures |

## Action 3

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

**Students to be Served:**
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

**Scope of Services:**
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

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

All Schools

## Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |
| --- | --- | --- |
| Unchanged Action | Modified Action | Unchanged Action |
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |

Provide increased access to support services at each site (Action 3.3)

* Maintain/increase staffing:
.4 FTE Athletic Director (AD) at each high school (a); HS Activity Directors at 1.0 FTE (b);
.5 FTE Counselor at  Jr. High for subgroups (c); .
4 FTE Counselor – G230 Academy (d);
1.0 FTE Counselor at each 9-12 for concentration subgroups (e);
.5 FTE Counselor – Elliott (f);
Maintain counseling ratio to 650:1 (g);
Increase Nurses' staffing and supplies (h);
3 hour Health Clerk @ EL >700 and Elliott; (l)(m);
3 (6 hr) Instructional paraprofessional for LI (o);
1.0 FTE Vice Principal for DLA (q)
Maintain social-emotional support– District-wide (i)(j)(k)(p)
Monitor 9th grade transition class (PJHS) (s)

Increase support to provide student mentors (r)
Increase to 1.FTE  Bilingual Language Development Specialist (BLDS) – Dual Language          Academy (DLA) (n);

Maintain staffing:
- .4 FTE Athletic Director (AD) at each high school
- HS Activity Directors at 1.0 FTE
- .5 FTE Counselor at Jr. High for subgroups
- .4 FTE Counselor – G230 Academy
- Counselor at 9-12 for student groups
- .5 FTE Counselor – Elliott
- Counselor ratio to 650:1
- Nurses' staffing and supplies
- 3-hour Health Clerk for K-6 sites>700 and Elliott
- 2 Instructional paraprofessionals for LI
- 1.0 FTE Vice Principal for DLA
- Pilot 9th grade transition class (PJHS)
- Programs to provide student mentors

Increase:
- District social-emotional support
- Pilot 9th grade transition class (FBHS)

Maintain staffing:
- .4 FTE Athletic Director (AD) at each high school
- HS Activity Directors at 1.0 FTE
- .5 FTE Counselor at Jr. Highs for subgroups
- .4 FTE Counselor – G230 Academy
- Counselor at 9-12 for student groups
- .5 FTE Counselor – Elliott
- Counselor ratio to 650:1
- Nurses' staffing and supplies
- 3-hour Health Clerk for K-6 sites>700 and Elliott
- 2 Instructional paraprofessionals for LI
- 1.0 FTE Vice Principal for DLA
- Pilot 9th grade transition class at PJHS and FBHS
- Programs to provide student mentors
- District social-emotional support

Add:
- Associate Superintendent, Student Support Services
- Director, Student Support Services
- Coordinator, Student Support Services

**Budgeted Expenditures**

| Year | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|
| Amount | $4,579,435 | $3,266,732 | $5,378,876 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount | $200,846 | $217,896 | $334,785 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | $1,226,588 | $889,995 | $1,540,493 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount | $45,575 | $45,400 | $40,880 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies | 4000-4999: Books And Supplies |
| Amount | $1,669,625 | $2,208,560 | $2,334,225 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures |
| Amount | $10,639 | $4,000 | $10,000 |
| Source | Lottery | Lottery | Lottery |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |

| | | | | | |
|---|---|---|---|---|---|
| Amount | $320,041 | | $802 | | $2,035 |
| Source | Title I | | Lottery | | Lottery |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | | 3000-3999: Employee Benefits | | 3000-3999: Employee Benefits |
| Amount | $76,258 | | $294,903 | | $228,103 |
| Source | Title I | | Title I | | Title I |
| Budget Reference | 3000-3999: Employee Benefits | | 1000-1999: Certificated Personnel Salaries | | 1000-1999: Certificated Personnel Salaries |
| Amount | $79,000 | | $79,335 | | $56,754 |
| Source | Title I | | Title I | | Title I |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | | 3000-3999: Employee Benefits | | 3000-3999: Employee Benefits |
| Amount | $20,645 | | $222,847 | | $260,648 |
| Source | Title III | | Title I | | Title I |
| Budget Reference | 2000-2999: Classified Personnel Salaries | | 5000-5999: Services And Other Operating Expenditures | | 5000-5999: Services And Other Operating Expenditures |
| Amount | $11,949 | | $723,871 | | $762,832 |
| Source | Title III | | Special Education | | Special Education |
| Budget Reference | 3000-3999: Employee Benefits | | 1000-1999: Certificated Personnel Salaries | | 1000-1999: Certificated Personnel Salaries |
| Amount | $643,660 | | $200,108 | | |
| Source | Special Education | | Special Education | | |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | | 3000-3999: Employee Benefits | | |

| | | | | | |
|---|---|---|---|---|---|
| Amount | $157,816 | | $206,800 | | $175,296 |
| Source | Special Education | | Special Education | | Special Education |
| Budget Reference | 3000-3999: Employee Benefits | | 5000-5999: Services And Other Operating Expenditures | | 5000-5999: Services And Other Operating Expenditures |
| | | | | | |
| Amount | $1,000 | | $141,598 | | $144,832 |
| Source | Special Education | | Other | | Other |
| Budget Reference | 4000-4999: Books And Supplies | | 1000-1999: Certificated Personnel Salaries | | 1000-1999: Certificated Personnel Salaries |
| | | | | | |
| Amount | $67,300 | | $11,351 | | $11,668 |
| Source | Special Education | | Other | | Other |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | | 2000-2999: Classified Personnel Salaries | | 2000-2999: Classified Personnel Salaries |
| | | | | | |
| Amount | $118,296 | | $38,974 | | $475,455 |
| Source | Other | | Other | | Other |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | | 3000-3999: Employee Benefits | | 3000-3999: Employee Benefits |
| | | | | | |
| Amount | $10,839 | | $3,160 | | $4,160 |
| Source | Other | | Other | | Other |
| Budget Reference | 2000-2999: Classified Personnel Salaries | | 4000-4999: Books And Supplies | | 4000-4999: Books And Supplies |
| | | | | | |
| Amount | $31,631 | | $10,058 | | $11,000 |
| Source | Other | | Other | | Other |
| Budget Reference | 3000-3999: Employee Benefits | | 5000-5999: Services And Other Operating Expenditures | | 5000-5999: Services And Other Operating Expenditures |

| Amount | $3,000 | | $107,628 |
| --- | --- | --- | --- |
| Source | Other | | Title IV |
| Budget Reference | 4000-4999: Books And Supplies | | 1000-1999: Certificated Personnel Salaries |
| Amount | $64,294 | | $29,328 |
| Source | Other | | Title IV |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | | 3000-3999: Employee Benefits |
| Amount | | | $180,000 |
| Source | | | Title IV |
| Budget Reference | | | 5000-5999: Services And Other Operating Expenditures |
| Amount | | | $207,541 |
| Source | | | Special Education |
| Budget Reference | | | 2000-2999: Classified Personnel Salaries |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

| LCAP Year: **2019-20** |
|---|

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
|---|---|
| $65,783,716 | 26.61% |

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).

Students identified as unduplicated include 88% at K-8 and 65% at 9-12. Although we have made concerted efforts to assist families in turning in their Free and Reduced Lunch application, many are still hesitant to do so, especially at the high school level. Modesto City Schools is strategically targeting resources to improve outcomes for all students but that are principally directed toward our high population of unduplicated students. Targeted areas include:

1. Increasing staff and services to meet the needs of our struggling students and families by providing increased socio-emotional supports and parent outreach.
2. Updating technology infrastructure and facilities to provide safe learning environments that engage and support student learning. Providing students opportunities to learn 21st Century Skills through computer access.
3. Providing structured training to teachers to increase knowledge of new standards and the implementation of effective instructional strategies.
4. Providing enrichment opportunities that our socio-economic disadvantaged (SED) students, and other targeted groups, may not have access to in their home environment.
5. Increasing remediation and after-school programs to support struggling learners.

The District's overarching goal of increasing and closing the achievement gap of underserved students is focused on providing services in the eight state priority areas. While all students may benefit, actions and services are directly related to our unduplicated students.

Specific details regarding our efforts are outlined below:

Many of our schools are located in neighborhoods of high poverty and crime. Many city parks are unsafe to play in, as well as a lack of safe walking routes to school. Issues with school break-ins, stolen equipment, and vandalism create an unsettled environment. A safe learning environment is needed to maximize effective use of instructional minutes, allow students to have a sense of belonging at their school, and is directly correlated to student achievement. It is the District's belief that our unduplicated students are our most fragile population and are greatly impacted by disruptions during, before, and after school. Therefore, we place great emphasis on expanding safety systems and improved facilities that are clean, welcoming, free of graffiti, and encourage attendance. The following actions provide improved and new services:

- Maintain staff and programs to improve facilities and safety
- Continue to increase camera systems

School culture is vital for learning. Research supports that decreased discipline referrals are correlated with higher achievement. In viewing our discipline data, our student groups continue to have a gap in the area of suspensions. A district-wide initiative to reduce discipline and create a positive school culture was enhanced through supplemental and concentration funds to address our student group needs. It is understood that this will take time and commitment to change school climate, so this initiative will be part of our continued plan. The following services promote this plan using supplemental and concentration funds:

- Providing social-emotional supports and a Restorative Practices trained teacher to our 7-12 intervention rooms
- Training for sites on Cultural Competency, Restorative Practices and Positive Behavior Intervention System
- Provide funds to reinforce positive behavior
- Continue Restorative Practice training for four additional sites
- Increase afterschool programs for enrichment and remediation at the K-6 levels

Our unduplicated students have limited access to consistent technology outside of school. Lack of computer access limits computer literacy skills placing our subgroups at a disadvantage. Research has shown that English Learners and SED students are positively impacted when technology is used to teach concepts. Providing at-risk students digital curriculum is beneficial due to the embedded scaffolding. Students can have text read aloud to them or assist students with the translation of the curriculum. The following actions are directly related to meeting the needs of our subgroups to have technology access and using it proficiently:

- Upgrade infrastructure for technology
- Purchase computers for classrooms and student devices
- Support Future Ready model to all junior high and high schools
- Support an elementary computer literacy program

The District recognizes our underserved students often come from homes of parents who feel disenfranchised with the educational system. Therefore, concerted efforts were made to improve services through outreach to our families of our underserved students:

- Resources for parent involvement
- Parent Leadership classes
- English as a Second Language Classes
- Expand communication methods to reach all parents

We expanded and improved services for our English Learners to meet their unique needs. During the transition to new state assessments for English Learners, the District maintained the current assessment (CELDT) to determine reclassification in 2017-2018. The new ELPAC assessment will be used, with the baseline being set off of the 2018-2019 scores. In addition to maintaining successful programs to support ELs, the LCAP provides the following staff and support systems:

- Provide additional college information nights in Spanish
- Provide above base funded positions to increase translators
- Bilingual Language Development Specialists
- Expand our Dual Language Academy
- Provide assessment for EL reclassification
- Paraprofessionals for Language Institute
- Guidance counseling for Language Institute students
- PD for teachers: EL Shadowing and ELD standards
- Expanding MTSS to additional sites

Our unduplicated students have greater instructional needs. The District responded by adding additional remediation opportunities and providing focused PD on strategies for struggling learners. These students need additional assistance in learning career and post-graduation options. While all students benefited, the increased actions were directed to our SED, EL and foster youth:

- Provided PD on effective instructional strategies for student groups to staff
- Supplemental instructional materials aligned with standards
- Provide curriculum coaches and instructional coaches
- Provide PSAT 10 registration for 10th-grade students
- Middle College to allow SED students to earn high school and college credits simultaneously
- Fund CTE classes at junior high and 2 high schools targeted for SED students
- Pilot a program for families to use a 4-year graduation planning tool
- Provided remediation programs that include, but not limited to, READ 180, Math 180, and G230 Academy for credit recovery.
- Provide career fairs and character education
- Provide awareness of career options and opportunities to learn career skills
- Expand elementary summer school for remediation
- Provide full-day kindergarten at all 22 sites, and full-day TK at four sites

Additional staff to provide guidance or social-emotional supports allowed for more students to access academic or mental health counseling. Additionally, many of our unduplicated students have medical needs that require attention. While all students benefited, due to the high percentage of SED students, these actions were principally directed toward meeting their needs:

- Provide nursing staff
- Expand social emotional counseling
- Maintain health clerks for elementary and Elliott Alternative High School
- Provide guidance counselors
- Maintain college counselors

Our SED students, our greatest percentage of unduplicated students, have limited access to visual and performing arts. These students have limited experiences outside their neighborhoods. Research supports that student achievement increases with music instruction. Providing increased opportunities for hands-on learning experiences is important for our underserved students to connect learning to the outside world. Enrichment services benefited all students, but was principally directed to meeting our unduplicated needs:

- Provide enrichment summer school for 4th and 5th-grade students
- Provide visual and performing arts opportunities
- Increased access to musical instruments
- Outdoor Science Camp
- Provide funds for student activities

Each year, data is collected on each goal to determine if student outcomes are improving and if services need to be maintained, modified, expanded, or deleted.

LCAP Year: **2018-19**

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
| --- | --- |
| $63,710,348 | 26.4% |

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).

77.6% of our students are unduplicated (88.4% at K-8 and 66.7% at 9-12); we believe the percentage is actually higher.  Although we have made concerted efforts to assist families in turning in their Free and Reduced Lunch application, many are still hesitant to do so, especially at the high school level.  Modesto City Schools is strategically targeting resources to improve outcomes for all students but that are principally directed toward our high population of unduplicated students.  Targeted areas include:

1. Increasing staff and services to meet the needs of our struggling students and families by providing increased socio-emotional supports and parent outreach.

2. Updating technology infrastructure and facilities to provide safe learning environments that engage and support student learning. Providing students opportunities to learn 21st Century Skills through computer access.

3. Providing structured training to teachers to increase knowledge of new standards and the implementation of effective instructional strategies.

4. Providing enrichment opportunities that our socio-economic disadvantaged (SED) students, and other targeted groups, may not have access to in their home environment.

The District's overarching goal of increasing and closing the achievement gap of underserved students is focused on providing services in the eight state priority areas. While all students may benefit, actions and services are directly related to our unduplicated students.

Specific details regarding our efforts is outlined below:

Many of our schools are located in neighborhoods of high poverty and crime. Many city parks are unsafe to play in, as well as a lack of safe walking routes to school. Issues with school break-ins, stolen equipment and vandalism creates an unsettled environment. A safe learning environment is needed to maximize effective use of instructional minutes, allow students to have a sense of belonging at their school, and is directly correlated to student achievement. It is the District's belief that our unduplicated students are our most fragile population and are greatly impacted by disruptions during, before, and after school. Therefore, we place great emphasis on expanding safety systems and improved facilities that are clean, welcoming, free of graffiti, and encourage attendance. The following actions provide improved and new services:

- Maintain staff and programs to improve facilities and safety
- Continue to increase camera systems

School culture is vital for learning. Research supports that decreased discipline referrals are correlated with higher achievement. In viewing our discipline data, our student groups continue to have a gap in the area of suspensions. A district wide initiative to reduce discipline and create a positive school culture was enhanced through supplemental and concentration funds to address our student group needs. It is understood that this will take time and commitment to change school climate, so this initiative will be part of our continued plan. The following services promote this plan using supplemental and concentration funds:

- A behavior coach to provide classroom management strategies to teachers
- Providing social emotional supports and a Restorative Practices trained teacher to our 7-12 intervention rooms
- Training for sites on Cultural Competency, Restorative Practices and Positive Behavior Intervention System
- Provide funds to reinforce positive behavior
- Continue Restorative Practice training for four additional sites

Our unduplicated students have limited access consistent technology outside of school. Lack of computer access limits computer literacy skills placing our subgroups at a disadvantage. Research has shown that English Learners and SED students are positively impacted when technology is used to teach concepts. Providing at-risk students digital curriculum is beneficial due to the embedded scaffolding. Students can have text read aloud to them or assist students with the translation of curriculum. The following actions are directly related to meeting the needs of our subgroups to have technology access and using it proficiently:

- Upgrade infrastructure for technology
- Purchase computers for classrooms and student devices
- Support Future Ready; expand digital school model to all junior high schools
- Support an elementary computer literacy program

The District recognizes our underserved students often come from homes of parents who feel disenfranchised with the educational system. Therefore, concerted efforts were made to improve services through outreach to our families of our underserved students:

- Resources for parent involvement
- Parent Leadership classes
- English as a Second Language Classes

We expanded and improved services for our English Learners to meet their unique needs. During the transition to new state assessments for English Learners, the District maintained the current assessment (CELDT) to determine reclassification in 2017-2018. In addition to maintaining successful programs to support ELs, the LCAP provides the following staff and support systems:

- Provide additional college information nights in Spanish
- Provide above base funded positions to increase translators
- Bilingual Language Development Specialists
- Expand our Dual Language Academy
- Provide assessment for EL reclassification
- Paraprofessionals for Language Institute
- Guidance counseling for Language Institute students

- PD for teachers: EL Shadowing and ELD standards

Our unduplicated students have greater instructional needs. The District responded by adding additional remediation opportunities and providing focused PD on strategies for struggling learners. These students need additional assistance in learning career and post-graduation options. While all students benefited, the increased actions were directed to our SED, EL and foster youth:

- Provided PD on effective instructional strategies for student groups to staff
- Supplemental instructional materials aligned with standards
- Provide curriculum coaches and instructional coaches
- Provide PSAT 10 registration for 10th grade students
- Middle College to allow SED students to earn high school and college credits simultaneously
- Fund CTE classes at junior high and 2 high schools targeted for SED students
- Pilot a program for families to use a 4-year graduation planning tool
- Provided remediation programs that include, but not limited to, READ 180, Math 180, and G230 Academy for credit recovery.
- Provide career fairs and character education
- Provide awareness of career options and opportunities to learn career skills
- Provide elementary summer school for remediation

Additional staff to provide guidance or social emotional supports allowed for more students to access academic or mental health counseling. Additionally, many of our unduplicated students have medical needs that require attention. While all students benefited, due to the high percentage of SED students, these actions were principally directed toward meeting their needs:

- Provide nursing staff
- Expand social emotional counseling
- Maintain health clerks for elementary and Elliott Alternative High School
- Provide guidance counselors
- Maintain college counselors

Our SED students, our greatest percentage of unduplicated students, have limited access to visual and performing arts. These students have limited experiences outside their neighborhoods. Research supports that student achievement increases with music instruction. Providing increased opportunities for hands-on learning experiences is important for our underserved students to connect learning to the outside world. Enrichment services benefited all students, but was principally directed to meeting our unduplicated needs:

- Provide enrichment summer school for 4th and 5th grade students
- Provide visual and performing arts opportunities
- Increased access to musical instruments
- Outdoor Science Camp
- Provide funds for student activities

Each year, data is collected on each goal to determine if student outcomes are improving and if services need to be maintained, modified, expanded, or deleted.

LCAP Year: **2017-18**

| Estimated Supplemental and Concentration Grant Funds | Percentage to Increase or Improve Services |
|---|---|
| $55,196,368 | 23.75% |

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).

75.46% of our students are unduplicated (86.98% at K-8 and 63.96% at 9-12); however, we believe the percentage is actually higher. Although we have made concerted efforts to assist families in turning in their Free and Reduced Lunch application, many are still hesitant to do so, especially at the high school level. Modesto City Schools is strategically targeting resources to improve outcomes for all students but that are principally directed toward our high population of unduplicated students. Targeted areas include:

1. Increasing staff and services to meet the needs of our struggling students and families by providing increased socio-emotional supports and parent outreach.
2. Updating technology infrastructure and facilities to provide safe learning environments that engage and support student learning. Providing students opportunities to learn 21st Century Skills through computer access.
3. Providing structured training to teachers to increase knowledge of new standards and the implementation of effective instructional strategies.

4. Providing enrichment opportunities that our socio economic disadvantaged (SED) students, foster, and English Learners (ELs) do not have access to in their home environment.

The District's overarching goal of increasing and closing the achievement gap of underserved students is focused on providing services in the eight state priority areas. While all students may benefit, actions and services are directly related to our unduplicated students.

Specific details regarding our efforts is outlined below:

Goal 1:

Our schools are located in neighborhoods of high poverty, crime and gang involvement. Many of the city parks are unsafe to play as well as a lack of safe walking routes to school. Issues with school break-ins, stolen equipment and vandalism creates an unsettled environment. It is well researched that a safe learning environment is needed to increase instructional minutes, allow students to feel part of the school culture, and is directly correlated to student achievement. It is our belief that our unduplicated students are our most fragile and are greatly impacted by disruptions during, before and after school. Therefore, we place great emphasis on expanding safety systems and improved facilities that are clean, welcoming, free of graffiti and encourage attendance. The following actions provide improved and new services:

- Increase security to protect assets including the establishment of night security (LCAP 1.1.b)
- Add custodial and ground staff (LCAP 1.1.e)
- Maintain Violence prevention programs (LCAP 1.1.d) (This was formerly Tier III categorical funding and without supplemental funds, the programs would have been eliminated)
- Increasing bus monitors (LCAP 1.4.d)
- Probation Officer (LCAP 1.4.g)

School culture is vital for learning. Research supports that decreased discipline referrals are correlated with higher achievement. In viewing our discipline data, our SED, American Indian and African American students were disproportionate in referrals resulting in suspension. A district wide initiative to reduce discipline and create a positive school culture was enhanced through supplemental and concentration funds to address our sub-groups needs. It is understood that this will take time and commitment to change school climate so this initiative will be part of our 3-year plan. The following services are new using supplemental and concentration funds:

- A behavior coach to provide classroom management strategies to teachers (LCAP 1.4.a)
- Providing social emotional supports and a Restorative Practices trained teacher to our comprehensive high schools' intervention rooms. (LCAP1.4.k, 1.4.j)
- Training for sites on Cultural Competency, Restorative Practices and Positive Behavior Intervention System (LCAP 1.4.b, h, c)

- Provide funds to reinforce positive behavior (LCAP 1.4.f)

Our unduplicated students do not have access to technology outside of school on a consistent basis. Lack of computer access limits computer literacy skills placing our sub-groups at a disadvantage when competing with other students. Research has shown that English Learners and SED students are most positively impacted when technology (videos, graphics, visuals, etc.) is used to teach concepts. Providing at-risk students digital curriculum is beneficial due to the embedded scaffolding. Students can have text read aloud to them or assist students with the translation of curriculum. The following actions are directly related to meeting the needs of our subgroups to have technology access and using it proficiently:
- Upgrade infrastructure for technology (LCAP 1.1.b)
- Purchase computers for classrooms and student devices (LCAP 1.2.c, 1.2.e, 1.2.f)
- Support Future Ready; expand digital school model to all high schools (LCAP 1.2.e)
- Support an elementary computer literacy program (1.3.a, b, c, d)

The District recognizes our underserved students often come from homes of parents who feel disenfranchised with the educational system. Therefore, concerted efforts were made to improve services through outreach to our families of our SED and EL students:
- Resources for parent involvement (LCAP 1.5.b, c, d, j, l, m and o)
- Parent Leadership classes (LCAP 1.5.g)

We expanded and improved services for our English Learners to meet their unique needs. During the transition to new state assessments for English Learners, the District is maintaining the current assessment (CELDT) to determine reclassification in 2017-2018. In addition to maintaining successful programs to support ELs, the LCAP provided the following staff and support systems:
- Cultural assimilation classes for parents and families (LCAP 1.5.h)
- Increased offerings of ESL classes for parents (LCAP1.5.g)
- Provide additional college information nights in Spanish (LCAP 2.2.f)
- Provide above base funded positions to increase translators (LCAP 1.5.m,o)
- Adding Bilingual Language Development Specialists (LCAP 2.4.d and 3.3.n)
- Expanded our Dual Language Academy (LCAP 1.4.c)
- Promoted multilingual proficiency at high schools (LCAP 1.2.e)
- Provide assessment for EL reclassification (LCAP 2.3.g)
- Paraprofessionals for Language Institute (LCAP 3.3.o)
- Social emotional support for Language Institute students (LCAP 3.3.j)
- Administrator for DLA (LCAP 3.3.p)
- PD for teachers: EL Shadowing and ELD standards (LCAP 2.1.a)

Our unduplicated students have greater instructional needs. The District responded by adding additional remediation opportunities, and providing focused PD on strategies for struggling learners. These students need additional assistance in learning career and post graduation options. While all students benefited, the increased actions were directed to our SED, EL and foster youth:

- Provided PD on effective instructional strategies for sub-groups (LCAP 2.1.a)
- Supplemental instructional materials aligned with standards (LCAP 2.1.k)
- Increase Curriculum coaches (LCAP 2.3.a) and instructional coaches (LCAP 2.3.e)
- Provide PSAT registration for 10th grade students (LCAP 2.1.n)
- Expand Middle College to allow SED students earn high school and college credits simultaneously (LCAP 2.1.l)
- Fund STEAM pathways at a junior high and 2 high schools targeted for SED students (LCAP 2.2.g)
- Provide families with a 4 year graduation planning tool (LCAP 2.2.h)
- Provided remediation programs that included:

o READ 180 & Math 180 (LCAP 3.1.a & 3.1.i)

o G230 Program for credit recovery (LCAP 3.1.g)
- Expand career fairs and character education (LCAP 2.5.a)
- Increase awareness of career options and opportunities to learn career skills (LCAP 2.3.f, 2.5.c, d)
- Provide elementary summer school for remediation (LCAP 3.1.e)
- Provide funding for junior high remediation (LCAP 3.1.n)

Additional staff to provide guidance or social emotional supports allowed for more students to access academic or mental health counseling. Additionally, many of our unduplicated students have medical needs that require attention. While all students benefited, due to the high percentage of SED students, these actions were principally directed toward meeting their needs:
- Increase nursing staff (LCAP 3.3.h)
- Expand social emotional counseling (LCAP 3.3.i, k)
- Provide health clerks for elementary and Elliott Alternative High School (LCAP 3.3.l, 3.3.m)
- Provide guidance counselors (LCAP 1.3.c, d, e, f)
- Increased college counselors (LCAP 1.2.f)

Our SED students, our greatest percentage of unduplicated students, do not have access to visual and performing arts outside opportunities within the school day. Additionally, these students do not have experiences outside their neighborhood. It is supported by research student achievement increases with music instruction. Providing increased opportunities for hands-on learning experiences is important for our underserved students to connect learning to outside the classroom. Expanded and new enrichment services benefited all students, but was principally directed to meeting our unduplicated needs:
- Provide enrichment summer school for 4th and 5th grade students (LCAP 3.2.a)
- Provide opportunities to visual and performing arts (LCAP 3.2.c, 3.2.d)
- Increased access to musical instruments (LCAP 3.2.h)
- Out door Science Camp (LCAP 3.2.g)
- Provide funds for student activities (LCAP 3.2.b)

Each year, data is being collected on each goal to determine if student outcomes are improving and if services need to be modified, expanded or deleted.

# 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

*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](mailto: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 | 79,598,139.00 | 82,644,922.00 | 69,361,471.00 | 79,598,139.00 | 84,249,863.00 | 233,209,473.00 |
| California Partnership Academies | 94,176.00 | 468,244.00 | 119,557.00 | 94,176.00 | 91,989.00 | 305,722.00 |
| LCFF | 71,928,284.00 | 70,619,442.00 | 63,082,622.00 | 71,928,284.00 | 76,932,453.00 | 211,943,359.00 |
| Lottery | 16,202.00 | 10,802.00 | 42,839.00 | 16,202.00 | 37,435.00 | 96,476.00 |
| Other | 1,213,946.00 | 2,163,516.00 | 1,160,612.00 | 1,213,946.00 | 1,742,096.00 | 4,116,654.00 |
| Special Education | 1,645,800.00 | 1,872,828.00 | 869,776.00 | 1,645,800.00 | 1,480,530.00 | 3,996,106.00 |
| Title I | 3,239,408.00 | 5,433,843.00 | 2,618,416.00 | 3,239,408.00 | 3,021,685.00 | 8,879,509.00 |
| Title II | 1,046,950.00 | 1,005,639.00 | 964,445.00 | 1,046,950.00 | 0.00 | 2,011,395.00 |
| Title III | 413,373.00 | 421,395.00 | 503,204.00 | 413,373.00 | 379,301.00 | 1,295,878.00 |
| Title IV | 0.00 | 649,213.00 | 0.00 | 0.00 | 564,374.00 | 564,374.00 |

* 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 | 79,598,139.00 | 82,644,922.00 | 69,361,471.00 | 79,598,139.00 | 84,249,863.00 | 233,209,473.00 |
| 1000-1999: Certificated Personnel Salaries | 28,084,046.00 | 27,900,406.00 | 22,372,345.00 | 28,084,046.00 | 30,179,996.00 | 80,636,387.00 |
| 2000-2999: Classified Personnel Salaries | 11,018,185.00 | 11,448,046.00 | 10,103,525.00 | 11,018,185.00 | 13,580,485.00 | 34,702,195.00 |
| 3000-3999: Employee Benefits | 11,094,297.00 | 12,437,493.00 | 9,550,651.00 | 11,094,297.00 | 13,779,673.00 | 34,424,621.00 |
| 4000-4999: Books And Supplies | 9,892,428.00 | 9,380,402.00 | 9,170,456.00 | 9,892,428.00 | 7,938,924.00 | 27,001,808.00 |
| 5000-5999: Services And Other Operating Expenditures | 14,875,903.00 | 16,779,667.00 | 14,548,399.00 | 14,875,903.00 | 16,547,587.00 | 45,971,889.00 |
| 6000-6999: Capital Outlay | 0.00 | 40,000.00 | 140,000.00 | 0.00 | 0.00 | 140,000.00 |
| 7000-7439: Other Outgo | 4,633,280.00 | 4,658,908.00 | 3,476,095.00 | 4,633,280.00 | 2,223,198.00 | 10,332,573.00 |

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

| 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 | 79,598,139.00 | 82,644,922.00 | 69,361,471.00 | 79,598,139.00 | 84,249,863.00 | 233,209,473.00 |
| 1000-1999: Certificated Personnel Salaries | California Partnership Academies | 75,813.00 | 67,250.00 | 97,533.00 | 75,813.00 | 73,775.00 | 247,121.00 |
| 1000-1999: Certificated Personnel Salaries | LCFF | 24,685,457.00 | 24,608,396.00 | 19,328,412.00 | 24,685,457.00 | 27,274,234.00 | 71,288,103.00 |
| 1000-1999: Certificated Personnel Salaries | Lottery | 4,000.00 | 4,000.00 | 10,639.00 | 4,000.00 | 10,000.00 | 24,639.00 |
| 1000-1999: Certificated Personnel Salaries | Other | 141,598.00 | 141,598.00 | 118,296.00 | 141,598.00 | 144,832.00 | 404,726.00 |
| 1000-1999: Certificated Personnel Salaries | Special Education | 900,071.00 | 922,959.00 | 643,660.00 | 900,071.00 | 958,052.00 | 2,501,783.00 |
| 1000-1999: Certificated Personnel Salaries | Title I | 1,530,719.00 | 1,577,919.00 | 1,295,927.00 | 1,530,719.00 | 1,281,029.00 | 4,107,675.00 |
| 1000-1999: Certificated Personnel Salaries | Title II | 565,119.00 | 354,815.00 | 608,036.00 | 565,119.00 | 0.00 | 1,173,155.00 |
| 1000-1999: Certificated Personnel Salaries | Title III | 181,269.00 | 181,269.00 | 269,842.00 | 181,269.00 | 153,888.00 | 604,999.00 |
| 1000-1999: Certificated Personnel Salaries | Title IV | 0.00 | 42,200.00 | 0.00 | 0.00 | 284,186.00 | 284,186.00 |
| 2000-2999: Classified Personnel Salaries | LCFF | 9,814,098.00 | 10,236,223.00 | 9,088,218.00 | 9,814,098.00 | 12,228,166.00 | 31,130,482.00 |
| 2000-2999: Classified Personnel Salaries | Other | 590,146.00 | 599,961.00 | 554,310.00 | 590,146.00 | 608,334.00 | 1,752,790.00 |
| 2000-2999: Classified Personnel Salaries | Special Education | 120,569.00 | 120,569.00 | 0.00 | 120,569.00 | 230,110.00 | 350,679.00 |
| 2000-2999: Classified Personnel Salaries | Title I | 388,279.00 | 386,200.00 | 354,561.00 | 388,279.00 | 404,679.00 | 1,147,519.00 |
| 2000-2999: Classified Personnel Salaries | Title II | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Title III | 105,093.00 | 105,093.00 | 106,436.00 | 105,093.00 | 109,196.00 | 320,725.00 |
| 3000-3999: Employee Benefits | California Partnership Academies | 18,363.00 | 15,134.00 | 22,024.00 | 18,363.00 | 18,214.00 | 58,601.00 |
| 3000-3999: Employee Benefits | LCFF | 9,692,868.00 | 10,740,844.00 | 8,574,347.00 | 9,692,868.00 | 12,456,472.00 | 30,723,687.00 |

| | | 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 |
| 3000-3999: Employee Benefits | Lottery | 802.00 | 802.00 | 0.00 | 802.00 | 2,035.00 | 2,837.00 |
| 3000-3999: Employee Benefits | Other | 264,033.00 | 720,798.00 | 233,282.00 | 264,033.00 | 735,082.00 | 1,232,397.00 |
| 3000-3999: Employee Benefits | Special Education | 246,675.00 | 251,494.00 | 157,816.00 | 246,675.00 | 45,787.00 | 450,278.00 |
| 3000-3999: Employee Benefits | Title I | 458,750.00 | 469,206.00 | 362,731.00 | 458,750.00 | 365,678.00 | 1,187,159.00 |
| 3000-3999: Employee Benefits | Title II | 285,795.00 | 101,484.00 | 73,525.00 | 285,795.00 | 0.00 | 359,320.00 |
| 3000-3999: Employee Benefits | Title III | 127,011.00 | 127,011.00 | 126,926.00 | 127,011.00 | 116,217.00 | 370,154.00 |
| 3000-3999: Employee Benefits | Title IV | 0.00 | 10,720.00 | 0.00 | 0.00 | 40,188.00 | 40,188.00 |
| 4000-4999: Books And Supplies | California Partnership Academies | 0.00 | 229,246.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | LCFF | 9,682,382.00 | 8,893,328.00 | 8,919,764.00 | 9,682,382.00 | 7,519,762.00 | 26,121,908.00 |
| 4000-4999: Books And Supplies | Lottery | 0.00 | 0.00 | 20,200.00 | 0.00 | 0.00 | 20,200.00 |
| 4000-4999: Books And Supplies | Other | 184,751.00 | 198,733.00 | 161,780.00 | 184,751.00 | 217,568.00 | 564,099.00 |
| 4000-4999: Books And Supplies | Special Education | 1,450.00 | 1,450.00 | 1,000.00 | 1,450.00 | 17,050.00 | 19,500.00 |
| 4000-4999: Books And Supplies | Title I | 23,845.00 | 57,645.00 | 67,712.00 | 23,845.00 | 184,544.00 | 276,101.00 |
| 4000-4999: Books And Supplies | Title II | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | California Partnership Academies | 0.00 | 130,986.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF | 13,420,199.00 | 11,467,371.00 | 13,555,786.00 | 13,420,199.00 | 15,230,621.00 | 42,206,606.00 |
| 5000-5999: Services And Other Operating Expenditures | Lottery | 11,400.00 | 6,000.00 | 12,000.00 | 11,400.00 | 25,400.00 | 48,800.00 |
| 5000-5999: Services And Other Operating Expenditures | Other | 33,418.00 | 502,426.00 | 92,944.00 | 33,418.00 | 36,280.00 | 162,642.00 |

| | | 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** |
| 5000-5999: Services And Other Operating Expenditures | Special Education | 377,035.00 | 576,356.00 | 67,300.00 | 377,035.00 | 229,531.00 | 673,866.00 |
| 5000-5999: Services And Other Operating Expenditures | Title I | 837,815.00 | 2,942,873.00 | 537,485.00 | 837,815.00 | 785,755.00 | 2,161,055.00 |
| 5000-5999: Services And Other Operating Expenditures | Title II | 196,036.00 | 549,340.00 | 282,884.00 | 196,036.00 | 0.00 | 478,920.00 |
| 5000-5999: Services And Other Operating Expenditures | Title III | 0.00 | 8,022.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000-5999: Services And Other Operating Expenditures | Title IV | 0.00 | 596,293.00 | 0.00 | 0.00 | 240,000.00 | 240,000.00 |
| 6000-6999: Capital Outlay | LCFF | 0.00 | 40,000.00 | 140,000.00 | 0.00 | 0.00 | 140,000.00 |
| 7000-7439: Other Outgo | California Partnership Academies | 0.00 | 25,628.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7000-7439: Other Outgo | LCFF | 4,633,280.00 | 4,633,280.00 | 3,476,095.00 | 4,633,280.00 | 2,223,198.00 | 10,332,573.00 |

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

| 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 | 36,024,916.00 | 38,299,989.00 | 34,350,169.00 | 36,024,916.00 | 33,485,974.00 | 103,861,059.00 |
| Goal 2 | 29,888,769.00 | 30,142,021.00 | 21,350,482.00 | 29,888,769.00 | 31,673,392.00 | 82,912,643.00 |
| Goal 3 | 13,684,454.00 | 14,202,912.00 | 13,660,820.00 | 13,684,454.00 | 19,090,497.00 | 46,435,771.00 |

**Total Expenditures by Goal**

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

| | Expenditures Contributing to Increased/Improved Requirement by Funding Source | | | | | |
|---|---|---|---|---|---|
| **Funding Source** | **2018-19 Annual Update Budgeted** | **2018-19 Annual Update Actual** | **2017-18** | **2018-19** | **2019-20** |
| All Funding Sources | | | | | |

| | Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source | | | | | |
|---|---|---|---|---|---|---|
| **Funding Source** | **2018-19 Annual Update Budgeted** | **2018-19 Annual Update Actual** | **2017-18** | **2018-19** | **2019-20** |
| All Funding Sources | | | | | |