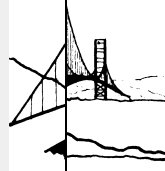


3 YEAR PLAN - DATA ANALYSIS PROTOCOL

GOAL	DATA SOURCE	RESEARCH <i>Using the data sources, report the facts. Look for trends or areas of concern. Look for areas of success. This is an objective data discovery.</i>	RECALL <i>Focusing on current & prior years, recall the realities of classroom, school, district program & practice. What happened? Facts only - no conjecture. Focus on what you can control.</i>	REFLECT <i>Connect performance with current/prior year practices, programs & realities. Consider possible reasons. Be honest about what occurred & how that may have impacted the data.</i>	RESPOND <i>What might be some possible ways to move forward? What actions in the 3 Year Plan that need to be kept, removed, or revised. These responses should be directly to what was discovered in the reflection process.</i>									
Superintendent Goal #1: By May 2019 all (100%) administrative staff will be effectively practicing Breakthrough Coach procedures with a schedule that ensures principals are in classrooms 2 full days per week, and assistant principals are in classrooms 1 full day per week. Current Reality: At the end of the 2017-2018 school year 19 out of 21 administrators met this goal as measured by the Marzano Site Leader Evaluation.	The amount of time administrative staff is out in classrooms/sites. (Artifacts: calendar, classroom visit schedule, staff feedback); Discipline referrals; Student achievement - ELA and Math Benchmarks (Multiple Measures), SBAC.	<u>Marzano Site Leader Evaluation</u> <table><tr><td><u>2016-2017</u></td><td><u>2017-2018</u></td><td>+/-</td></tr><tr><td>Goal: Baseline</td><td>Goal 100%</td><td></td></tr><tr><td>Actual: Baseline</td><td>90%</td><td>-10%</td></tr></table> <i>This goal was short of being met by 10%.</i> (See Educational Services for data for 17/18 results) 2018-2019 Fall Results: Results currently being collected	<u>2016-2017</u>	<u>2017-2018</u>	+/-	Goal: Baseline	Goal 100%		Actual: Baseline	90%	-10%	<ul style="list-style-type: none">All administrators and office support staff were trained through Breakthrough Coach (initial training before school started, with monthly follow-up training throughout the school year).Superintendent dropped in unannounced during coaching days, as well as had schedule drop ins.Site administrators logged their coaching feedback, which was collected as an artifact and part of their evaluation.Site administrator left in Nov ‘17; leaving the site without consistent leadership and lack of instructional coaching.	<ul style="list-style-type: none">The increase of the amount of time site administrators were in the classrooms during the 2017-2018 school year more than doubled compared to the 2016-2017 school year. As a result there was a district wide overall increase to student achievement.With the goal not being fully met, there was an impact to the lack of growth made in building trust among staff and administration. An assumption could be there could have been a higher level of academic achievement with the site administrators that did not meet the goal.	<ul style="list-style-type: none">Onboarding of new administrators will be critical.All administrators will be required to have a feedback system noting the days and times coaching transpired and coaching comments.
<u>2016-2017</u>	<u>2017-2018</u>	+/-												
Goal: Baseline	Goal 100%													
Actual: Baseline	90%	-10%												
Superintendent Goal #2: By May 2019 *all administrative staff will ensure a school wide "Response to Intervention" model that builds on the foundation of the PLC process by using team structures and a focus on learning, collaboration, and results to drive successful student outcomes. *As a result by May 2019 the Marzano Scale will reflect the following: Learning as fundamental purpose: 3.00 or above Building a Collaborative Culture:325 or above A focus on Results:3.0 or above	Professional Learning Community Survey; Collaborative team artifacts (CFA, SMART goals, student data analysis, Marzano Scale, and RTI).	<u>Marzano Survey</u> <u>2016-2017</u> Baseline: Learning as fundamental purpose: 2.50 Building a Collaborative Culture: 2.72 A focus on Results: 2.87 Collective Efficacy: n/a <u>2017-2018</u> Actual: Learning as fundamental purpose: 2.80 Building a Collaborative Culture: 3.09 A focus on Results: 2.90 Collective Efficacy: 500 <i>This goal was not met for 17-18.</i>	<ul style="list-style-type: none">The 17-18 goals was for 100% of the teams to be highly effective in addressing the “3 Big Ideas” of a PLC. Due to the rubic being used as the data source reflecting a scale of 0-4 the metric has been changed.	<ul style="list-style-type: none">There was an overall advancement in all areas; however, the target was not met due to the need to apply intervention to some site administrators.	<ul style="list-style-type: none">Embedded coaching will continue by Solution Tree for the 18-19 school year.The Director of Professional Learning and Induction will facilitate training.Site Administrators will be evaluated on their teams engagement in PLC process and implementation of “Response to Intervention” at their site.									

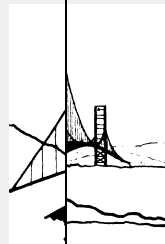
3 YEAR PLAN - DATA ANALYSIS PROTOCOL

Collective Efficacy: 500 or above		2018-2019 Fall Survey Results: Learning as fundamental purpose: 2.86 Building a Collaborative Culture: 3.12 A focus on Results: 2.91 Collective Efficacy: 501																		
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Superintendent Goal #3: All administrative staff will have one evaluation goal to increase literacy levels for all students in order to meet district wide ELA and Math goals for 2018-2019.	SBAC 3rd - 8th grades in ELA & Math Trimester Benchmarks, district wide running record. <i>Update to Metrics: The following metrics do not adequately measure this goal and will be removed: running records</i>	(See Educational Services Data for 17/18 results). 2018-2019 trimester data will be collected and reported to the Board.	(See Educational Services Recall)	(See Educational Reflections)	(See Educational Services Response)															
Superintendent Goal #4: All administrative staff will have one evaluation goal to ensure the site is safe, orderly, and clean to support a highly effective learning environment for 2018-2019 by receiving a *80% or better on the maintenance inspection rating, and a score of 4 or better on the HRS survey (section 1.1.(1) and (2) for staff) *(Score of 80% is being changed to reflect site results will be 100% on the “Good Repair Report”).	High Reliability School Survey; District M&O Site Inspection data; BrightBytes; Social and Emotional Learning data; suspension data. <i>Update to Metrics: The following metrics do not adequately measure this goal and will be removed: BrightBytes.</i>	<div><u>School Facilities Inspection Report</u> <u>Good Repair Report</u><table><tr><td><u>2016-2017</u></td><td><u>2017-2018</u></td><td><u>+/-</u></td></tr><tr><td>Goal: 100%</td><td>Goal: 100%</td><td>0</td></tr></table></div> <div><u>High Reliability School Survey</u><table><tr><td><u>2016-2017</u></td><td><u>2017-2018</u></td><td><u>+/-</u></td></tr><tr><td>Goal:Baseline</td><td>Goal:Baseline</td><td></td></tr><tr><td>Actual:</td><td>2.62 to a 4.3</td><td></td></tr></table>(Rated Rubric on a 1-5)</div> 2018-2019 Fall Survey Results: District wide score of 4.33 per staff District wide score of 4.14 per students, parents, and community.	<u>2016-2017</u>	<u>2017-2018</u>	<u>+/-</u>	Goal: 100%	Goal: 100%	0	<u>2016-2017</u>	<u>2017-2018</u>	<u>+/-</u>	Goal:Baseline	Goal:Baseline		Actual:	2.62 to a 4.3		<ul style="list-style-type: none">Specific maintenance inspection tool was not developed; therefore, the metric needed to be changed to use the “Good Repair Report”.	<ul style="list-style-type: none">Each site administrator will evaluate the greatest need of improvement areas and develop a plan to address these areas.	<ul style="list-style-type: none">Staff will evaluate and determine if the State of CA Facilities Inspection Tool (FIT) would be a better measurement tool.
<u>2016-2017</u>	<u>2017-2018</u>	<u>+/-</u>																		
Goal: 100%	Goal: 100%	0																		
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Student Services Goal #1: By June of 2018 total school suspensions/expulsions will be decreased by 25% from the total suspension rate for 2016-2017.	Aeries; CALPADS; DIT data; CA School Dashboard Suspension Indicator.	<p><u>2016 -17 Expulsions:</u> 71 Admin Hearing panels resulted in 20 expulsions - (6 were special education student)</p> <p><u>2017-2018 Expulsions:</u> 16 Admin hearing panels resulted in 11 expulsions - (1 was a special education student)</p> <p>Decreased by: 45%</p> <p><u>2016-2017 Suspensions:</u> 771 Total suspensions</p> <p><u>2017-2018 Suspensions:</u> 476 Total suspensions</p> <p>Decreased by: 38%</p> <p><u>2018-2019 data is being collected:</u></p>	<ul style="list-style-type: none"> Administrators were made aware of the high rate of suspension and expulsions. As well as the disproportionality of suspensions/expulsions for identified subgroups. Professional development on Access and Equity was provided. Professional development on Cultural Awareness and Racial Bias was presented to administrators. All schools analyzed suspension and expulsion data, including student groups data. 	<ul style="list-style-type: none"> Some administrators received push back from teachers due to less suspensions/expulsions. Education for all teachers is something to consider. 	<ul style="list-style-type: none"> Professional Development in the area of “Other Means of Correction: for administrators. Other Means of Correction Meetings will be held to address students with multiple discipline incidents. Strategies for interventions to support student at risk will be discussed and implemented. Trauma Informed Practices professional development will be given to all certificated staff.
Student Services Goal #2: By June of 2018 District wide attendance rate will increase by at least 0.5% in comparison to the 2016-2017 rate.	Aeries; CALPADS; DIT data; CA School Dashboard Chronic Absenteeism Indicator; nurse-provided monthly snapshot of student visits, IEPs and 504s.	<p>2016-17 Attendance rate: 96.1% avg 2017-18 Attendance rate: 96.1% avg</p> <p>Attendance average remained the same.</p> <p><u>2018-2019 data is being collected:</u></p>	<ul style="list-style-type: none"> Nurses were instructed to target five students to track and address attendance. DIT process was revised to DART. Forms were revised and goal setting was implemented. Counselors created events to target increased attendance. All sites were given their top 10 lowest attendance dates and ideas for increasing attendance on those days. All sites provided list of students with chronic absenteeism. 	<ul style="list-style-type: none"> Site specific interventions targeting lowest attended days yielded higher attendance rates for the day. 	<ul style="list-style-type: none"> Attendance Task Force meetings will be restructured to address chronic non attenders and strategies for interventions to support these students. These interventions will be tracked and data will be analyzed to determine their effectiveness. Counselors will focus attention to chronic non attenders. They will check in with these students and set goals with them for attendance. If needed they will obtain permission and formally meet during ongoing counseling sessions.
Student Services Goal #3: Student Service Support will promote student social/emotional growth and intelligence to close the achievement gap.	Surveys (CHKS, student input on bullying, school climate, etc.) Rubrics for soc/emotional inventory for identified students; monthly snapshot reports from	<p>2016-17 CHKS Data: Caring adult in school-2.84 High expectations by adults at school-3.21</p> <p><u>2018-2019 CHKS Data: CHKS is administered every two years and will be given this year to 7th grade students.</u></p>	<ul style="list-style-type: none"> Zones of Regulation (a curriculum addressing self-regulation and emotional control) was taught by district counselors in all third grade. Zones of Regulation was piloted at Somerset. Eighth graders taught sixth graders. 	<ul style="list-style-type: none"> The goal as it is written is not a smart goal and is hard to measure. Goal may need to be revised based on measurable data. 	<ul style="list-style-type: none"> Surveys were done at the end of 17-18 to determine need for social-emotional learning for 18-19. Second Step (Social-emotional curriculum) was purchased for all mild moderate classes to teach appropriate behaviors. Second Step was also purchased for all students at CF Brown as a pilot

3 YEAR PLAN - DATA ANALYSIS PROTOCOL

Proposed new 2020 Plan SMART Goal: To assess school climate and social-emotional learning district wide, the Social-Emotional Learning Survey average will increase from 3.7 to 4.4 on a five-point likert scale by May 24, 2019.	counselors indicating number of student/group sessions and summary of issues; counselor-produced trimester calendar of activities that support the site. Data for new goal - Social-Emotional Survey results.				<div>program.</div> <div><ul style="list-style-type: none">Administrators received (at the end of 17-18) professional development in Tier I strategies to strengthen social-emotional support for all students, to implement in the 18-19 school year.</div>
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Special Education Goal #1: The Suspension and Expulsion rate of Special Education students will not exceed 11.8% of all students that are suspended or expelled. This is the statewide average for the percent of students identified for Special Education in California school districts.	Discipline data from the District Aeries database system. Tracking of actual suspensions and expulsions by working with site staff and the Director of Student Services. State semi-annual tracking of suspension and expulsion data to track disproportionality.	See Student Services Goal #1 above for data 2016-2017: 6 special education student expelled 2017-2018: 1 special education student expelled <u>2018-2019 data is being collected:</u>	<ul style="list-style-type: none">Professional development on special education laws and protections was given and revisited throughout the year.Program Specialists/Director were to be consulted when there were severe discipline issues with special education students.	<ul style="list-style-type: none">Director of Student Services/Special Ed was able to closely monitor special education students and behaviors in 2017-2018.	<ul style="list-style-type: none">Continue to work closely with the Director of Student Services in regards to discipline involving special education students.Second Step (Social-emotional curriculum) was purchased for all mild moderate classes (K-8) to teach appropriate behaviors.Zones of regulation (a curriculum addressing self-regulation and emotional control) will be implemented as needed in resource and other special education settings.
Proposed new 2020 Plan Special Education Goal #2: The inclusion rate/mainstreaming time of special education students will increase by at least 10% yearly for students who spend less than 50% of their time in general education as appropriate per students IEP’s.	Data will be pulled from Seis and IEP’s.	Baseline will be established this year <u>November 2018-2019-</u> _____	<ul style="list-style-type: none">Currently our PIR (Program Improvement Report) identified this as a need.		

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		Using the data sources, report the facts. Look for trends or areas of concern. Look for areas of success. This is an objective data discovery.	Focusing on current & prior years, recall the realities of classroom, school, district program & practice. What happened? Facts only - no conjecture. Focus on what you can control.	Connect performance with current/prior year practices, programs & realities. Consider possible reasons. Be honest about what occurred & how that may have impacted the data.	What might be some possible ways to move forward? What actions in the 3 Year Plan that need to be kept, removed, or revised. These responses should be directly to what was discovered in the reflection process.																														
<p>Human Resource Goal #1: Effective immediately, Leadership will support employee success and build individual capacity through the identification of, and follow through with employees regarding their performance and conduct.</p> <p>** Revised goal based on baseline data collected on employee attendance for 2017-18</p> <p><u>**Employee attendance will increase from 93.3% to 95% being present at work during student school days, as measured by sick days for all absence reasons (excluding school business days) in AESOP.</u></p>	Compare sat/unsat evaluation data, employee attendance data, FOD Squad participation, attendance and implementation levels of mandated (FRISK, sexual harassment, bullying prevention) and voluntary training content.	<p>The HR Department regularly monitors employee attendance and shares data with site administrators and department supervisors. Frontline’s Time and Attendance platform was utilized this year for classified employees and substitute employees.</p> <p><u>All Employee (950 count) Attendance (August 7, 2017-May 25, 2018)</u></p> <table><tr><th>Absence Reasons</th><th>%</th><th>Number</th></tr><tr><td>Sick Self</td><td>42</td><td>5568</td></tr><tr><td>Sick Family</td><td>10</td><td>1353</td></tr><tr><td>Sick No Tell</td><td>11</td><td>1408</td></tr><tr><td>Sick PN</td><td>1</td><td>198</td></tr><tr><td>Bereavement</td><td>3</td><td>451</td></tr><tr><td>School Business</td><td>11</td><td>1493</td></tr><tr><td>CFRA</td><td>14</td><td>1220</td></tr><tr><td>Other</td><td>12</td><td>1536</td></tr><tr><td>TOTAL</td><td>100</td><td>13227</td></tr></table> <p>The attendance rate for all employees for the period of the student school year (August 7, 2017-May 25, 2018) was 92.4% including absences for School Business, and 93.3% excluding School Business.</p> <p>FOD Squad sessions were held on 8/22, 9/26, 10/24, 11/30, 1/25, and 4/12, with an average attendance of 15 Administrators.</p> <p><u>2018-2019 data is being collected:</u></p>	Absence Reasons	%	Number	Sick Self	42	5568	Sick Family	10	1353	Sick No Tell	11	1408	Sick PN	1	198	Bereavement	3	451	School Business	11	1493	CFRA	14	1220	Other	12	1536	TOTAL	100	13227	<p>In previous years, FRISK and evaluation training was done one time to meet compliance. A plan was put into place to consistently provide ongoing training to improve employee performance through observation, feedback and documentation, when warranted. In the month of November HR Dept. supported 6 admin/supervisors and in March 8 admin/supervisors with holding crucial conversations/coaching and providing documentation, as needed.</p> <p>FOD Squad is a Human Resource support team for district administrators that provides leaders time and space to proactively address HR issues that come up at sites and in departments. FOD Squad has been modeled after military “FOD walks” where soldiers walk together to prepare and secure the safety of the aircraft carrier before a mission. There were 6 FOD Squad session held in 17-18.</p> <p>The HR Department offered ongoing and targeted professional development for administrators to increase their skill, knowledge and ability to support employee performance and to communicate coaching or correction in an effective and timely manner.</p>	<p>HR continues to support administrators and supervisors with informal and formal conversations and documentation to improve employee attendance and performance. Administrator support for employees, and employee accountability for substandard performance or conduct had a marked increase in 2017-18. Many administrators reported improved or corrected performance after speaking with employees in an informal setting. When necessary, formal steps were taken.</p>	<ul style="list-style-type: none">Employee attendance will continue to be closely monitored as the interactions between certificated and classified staff with students and parents is vital to optimal learning results for students.In 18-19 HR will work closely with site administration and department supervisors to monitor and encourage positive attendance for certificated and classified staff members.HR focus in Leadership, FOD Squads and 1:1 support will be evaluation content and the pre/post observation conversations and feedback.Unsat and Sat Eval totals for both certificated and classified will be tracked for the 18-19 school year (including “needs improvement” for classified).There are 7 FOD Squad sessions planned for 18-19.Weekly Office Hours are offered for admin/supervisor support and problem-solving.In 18-19 HR will hold Prevention of Sexual Harassment Training for all admin, supervisors and board members. Other trainings that will be offered/provided include: FRISK, Evaluation 101 Workshop, Coaching and Crucial Conversations, Leaves, ADA and UCP compliance and procedures.
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Business Services Goal #1: Supporting Business Departments will prepare a budget aligned with instructional strategies, while remaining fiscally solvent, ensure children receive proper nutrition, provide clean classrooms and facilities in good repair, and safely transport students to and from school on time to support the learning process. New: See individual department SMART Goals below	See Information below from: Fiscal Services Food Services Maintenance & Operations Transportation	See Information below from: Construction Fiscal Services Food Services Maintenance & Operations Transportation <u>2018-2019 data is being collected:</u>	See Information below from: Construction Fiscal Services Food Services Maintenance & Operations Transportation	See Information below from: Construction Fiscal Services Food Services Maintenance & Operations Transportation	See Information below from: Construction Fiscal Services Food Services Maintenance & Operations Transportation
Construction	Facilities Master Plan Summary of School Facilities	See data sheet summary <u>2018-2019 data is being collected:</u>	<u>Elementary Schools</u> CF Brown 1971 2012 Orchard 1963 2014 Standiford 1960 2013 St. Coffee 1975 2012 Sylvan 1949 2017 Woodrow 1965 2014 Freedom 2003 - Sanders 2006 - Crossroads 2007 - <u>Middle Schools</u> Ustach 1993 - Savage 2007 - Somerset 1966 2010 All schools are in good repair, and are either less than 15 years old, or have been modernized beginning in 2010. The exception is Ustach Middle School, which is under contract with a design professional.	There are more needs in facility upkeep than dollars available. Projects will always need to be prioritized. A Draft Plan was presented to the Board A Board Subcommittee was formed to develop a financial plan and prioritize the FMP. The subcommittee met and planned priorities for Ustach Middle School Modernization	Ustach Middle School Modernization is in progress. A contract has been issued to SKW for design services. The design time frame is approximately 12 months Begin

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<p>Fiscal Services</p> <p>Goal:</p> <p>Prepare and confirm budget is aligned with instructional strategies while remaining fiscally solvent for the 2018-19 fiscal year, and two years out.</p> <p>New FY 2018-19: Variance in total general fund ending fund balance will not exceed 3% for FY 2018-19 and will be documented by September 15, 2019.</p>	<p>1st Interim Reporting</p> <p>2nd Interim Reporting</p> <p>Unaudited Actuals Reporting</p> <p>Documentation and results of budget meetings with site and department administrators</p> <p>Variance targets</p> <p>Crosswalk between LCAP and Budget</p>	<p>Fund Balance Projection Budget to Unaudited Actuals for the General Fund Unrestricted Budget</p> <p>2014-15</p> <p>2015-16</p> <p>2016-17</p> <p>2017-18</p> <p>See LCAP Crosswalk</p> <p><u>2018-2019 data is being collected:</u></p>	<p>Meetings with fiscal services team occurred on at least a monthly basis and more often as needed throughout the 2017-18 fiscal year</p> <p>Meet with principals on an as needed basis.</p> <p>Ongoing and as needed meetings. with Director of Prof. Learning to review PD and Educator Effectiveness.</p> <p>October - Meet with Director of Special Ed on staffing and site location.</p> <p>Follow up with IT Director on tentative committee meetings as Technology Plan was developed.</p> <p>Collaborated with Director of Categorical Programs to align budget with LCAP</p> <p>Created a crosswalk to align budget with LCAP.</p>	<p>It is imperative for budget and program to communicate closely throughout the year. Due to time constraints on both departments it is difficult to find time to meet for the amount of time necessary to align dollars to programs.</p> <p>Acquiring a broad understanding of instructional priorities is critical for the budget department to support their focus on the “3 Big Ideas” of PLC - Learning as our fundamental purpose, building collaborative culture, and a focus on results.</p> <p>Regularly scheduled meetings over the next year is needed to improve communication.</p>	<p>Schedule meetings in the Fall and Spring with all site administrators, and selected directors in the district office.</p> <p>Schedule monthly budget meetings with Director of Professional Development, and Director of Categorical Programs.</p> <p>Reduce variance from Estimated Actuals to Unaudited Actuals for each major object code to the following percentage or dollar amount:</p> <p>LCFF - no greater than 0.15% or \$70,000 (+/-)</p> <p>Federal Revenues - not greater than 1% or \$25,000 (+/-)</p> <p>State Revenues - no greater than 1% or \$25,000 (+/-)</p> <p>Local Revenues - no greater than 1% or \$25,000 (+/-)</p> <p>Certificated Salaries - no greater than 0.25% or \$65,000 (+/-)</p> <p>Classified Salaries - no greater than 0.5% or \$60,000 (+/-)</p> <p>Employee Benefits - no greater than 0.5% or \$65,000 (+/-)</p> <p>Books and Supplies - no greater than 1.5% or \$75,000 (+/-)</p> <p>Services and Other Operating Expenditures - no greater than 1.0% or \$85,000 (+/-)</p> <p>Capital Outlay - no greater than 0.5% or \$15,000 (+/-)</p> <p>Other Outgo - no greater than 1.5% or \$25,000</p> <p>Variance in total general fund ending fund balance should be no more than 3% or \$300,000.</p>

3 YEAR PLAN - DATA ANALYSIS PROTOCOL

GOAL	DATA SOURCE	RESEARCH <i>Using the data sources, report the facts. Look for trends or areas of concern. Look for areas of success. This is an objective data discovery.</i>	RECALL <i>Focusing on current & prior years, recall the realities of classroom, school, district program & practice. What happened? Facts only - no conjecture. Focus on what you can control.</i>	REFLECT <i>Connect performance with current/prior year practices, programs & realities. Consider possible reasons. Be honest about what occurred & how that may have impacted the data.</i>	RESPOND <i>What might be some possible ways to move forward? What actions in the 3 Year Plan that need to be kept, removed, or revised. These responses should be directly to what was discovered in the reflection process.</i>												
<p>Maintenance Department Goal:</p> <p>All sites will receive a rating of Good on the “School Facility Good Repair Status” as inspected by the Director of Maintenance and Operations by October, 2017</p> <p>Updated Goal for 2018-19</p> <p>All sites will receive a rating of 85% on the Facility Inspection Tool (FIT) as inspected by the Director of Maintenance and Operations by June 30, 2019.</p>	<p>School Facility Good Repair Report</p> <p>Capital Outlay Plan</p> <p>Clean Facility Inspection Tool</p> <p>Custodian Time Standards Development Activities</p>	<p>School Facility Good Repair Status: Rating scale is: Exemplary, Good, Fair, Poor</p> <table><tr><td></td><td>2016-2017</td><td>2017-2018</td></tr><tr><td>Goal:</td><td>Good Repair</td><td>Goal: Good Repair</td></tr><tr><td>Actual:</td><td>Good Repair</td><td>Good Repair</td></tr></table> <p><i>This goal was met. All schools received a rating of “Good” except for Woodrow, which received a rating of “Exemplary</i></p> <p><u>2018-2019 data is being collected:</u></p>		2016-2017	2017-2018	Goal:	Good Repair	Goal: Good Repair	Actual:	Good Repair	Good Repair	<p>Every site in the district was inspected by the Director of Maintenance and Operations. All major systems were inspected for good repair using the School Facility Good Repair Report. Results are recorded and reported in SARC’s for 13 of 13 school sites.</p> <p>The department was without consistent secretarial support for over 8 months. The new secretary for the Maintenance Department started in December, 2017, and began scheduling visits to sites. Interaction with principals, office managers, custodians, teachers, maintenance staff, ground staff, and construction crews has resulted in a visit to one school site on a on a weekly basis.</p>	<p>The physical and emotional health of students and teachers depend on the quality of the physical location, which makes establishing safe, healthy buildings essential.</p>	<p>The California Facilities Inspection Tool will be used during the 2018-19 fiscal year and replace the “School Facility Good Repair Report.”</p>			
	2016-2017	2017-2018															
Goal:	Good Repair	Goal: Good Repair															
Actual:	Good Repair	Good Repair															
	<p>Capital Outlay Plan Projects identified compared to projects completed</p> <p>Major System Replacement Schedule</p>	<table><tr><td></td><td>Goal</td><td>Actual</td></tr><tr><td>2016-17:</td><td>\$1,051,930</td><td>\$1,051,930 100%</td></tr><tr><td>2017-18:</td><td>\$ 955,949</td><td>\$ 837,949 94%</td></tr><tr><td>2018-19:</td><td>\$3,422,659</td><td></td></tr></table>		Goal	Actual	2016-17:	\$1,051,930	\$1,051,930 100%	2017-18:	\$ 955,949	\$ 837,949 94%	2018-19:	\$3,422,659		<p>Series of collaborative meetings throughout the year between Director of M&O, site administration, custodians, maintenance and grounds to identify and gather facility deficiencies. Information is gathered on all systems and issues are recorded and prioritized. The list is updated each year as projects are completed, and for new issues that occur each year. The prioritized projects are then budgeted, scheduled, procured, and completed.</p>	<p>There are insufficient funds to maintain, replace all deficiencies identified.</p> <p>The majority of the projects on the list must be completed during the summer months and requires two full summers to complete prioritized projects.</p>	<p>Early planning, procurement activities, board approval, and contract award for projects need to be complete no later than May 1, or each fiscal year to take advantage of no school during the months of June and July.</p>
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	Clean Site Inspection Tool	<p>Goal:</p> <p>2017-18: Tool Was Developed 2018-19: Goal: 52 visits</p> <p>The tool was developed in FY18. Baseline data will be established in 2018-19</p>	<p>The Clean Site Inspection Tool was developed during the 2017-18 fiscal year.</p> <p>Input on the tool was gathered during a summer of 2017 all custodian meeting in which 3 different tools were evaluated by the group in teams of 5.</p>	<p>The Clean Site Inspection Tool was developed by a collaborative effort involving the Director of Maintenance and the maintenance staff secretary.</p> <p>Data was gathered and compared to the existing tool that was in use by the maintenance department and modifications were then made and the tool was created.</p>	<p>The Clean Site Inspection tool will be implemented during the 2018-19 school year.</p> <p>Impromptu inspections are scheduled throughout FY2018-19 to be performed by the Director of M&O and the Assistant Superintendent of Business</p> <p>Feedback will be provided to the Head Custodian and Site Administrator after each visit.</p>
	Custodian Time Standards	<p>Goal:</p> <p>2017-18: Time Standards were drafted 2018-19: Time standards finalized 2018-19: Time standards applied to all sites</p> <p>Meeting documentation</p>	<p>Comparing and contrasting time standards from CASBO and standards used in other districts.</p> <p>A committee of 3 head custodians, one night custodian, and the Director of M&O met 8 times and completed a Sylvan District Cleaning Time Standard</p>	<p>The subcommittee reviewed the standards that were in place and found the need to revamp to gear time standards that reflect the needs in the Sylvan District</p> <p>There was tremendous support from the sub-committee of head custodians in becoming an integral part of the solution.</p>	<p>Draft Time Standards will be reviewed at Head Custodian meeting in December, and reviewed with Night Custodians in January. Feedback will be gathered from both groups, and the standards revised to reflect feedback.</p> <p>Head Custodian will finalize the tool by January, 2019 and apply the tool to all routes at their site.</p>
GOAL	DATA SOURCE	RESEARCH <i>Using the data sources, report the facts. Look for trends or areas of concern. Look for areas of success. This is an objective data discovery.</i>	RECALL <i>Focusing on current & prior years, recall the realities of classroom, school, district program & practice. What happened? Facts only - no conjecture. Focus on what you can control.</i>	REFLECT <i>Connect performance with current/prior year practices, programs & realities. Consider possible reasons. Be honest about what occurred & how that may have impacted the data.</i>	RESPOND <i>What might be some possible ways to move forward? What actions in the 3 Year Plan that need to be kept, removed, or revised. These responses should be directly to what was discovered in the reflection process.</i>
<p>Food Services Goal #1:</p> <p>Children eating nutritious meals will be better prepared to meet or exceed grade level standards. In support of the district's 3 Year Plan, breakfast and lunch participation will increase 6% by June 30, 2019.</p>	<p><i>eTriton Point-of-Sale System</i></p> <p><i>Monthly Menus</i></p> <p>Health-e Pro Meal Planner</p> <p>Feedback for sites and students</p>	<p>Lunch Participation</p> <p>Goal: 2015-16 2% Actual: 2.4% Exceeded</p> <p>Goal: 2016-17 3% Actual: -7.58% Not Met</p> <p>Goal: 2017-18: 3% Actual: 7.98% Exceeded</p> <p>Goal: 2019-19 6% Actual: 5.5 % as of 9/28/18 Not Met - In Progress</p> <p>Breakfast Participation</p> <p>Goal: 2015-16 2% Actual: 2.86% Exceeded</p> <p>Goal: 2016-17 3% Actual: -7.24% Not Met</p> <p>Goal: 2017-18: 3% Actual: 18.02% Exceeded</p>	<p>The participation rates are the accumulation of all students that have received a reimbursable breakfast and lunch from the beginning of the school year through May 2018.</p> <p>Increase in participation is the result of the addition of the County programs.</p> <p>Increases in participation are the result of adjustments to the breakfast and lunch menus that were in response to feedback received from the Sylvan Union School District staff & students through monthly meetings.</p> <p>Increases in participation are the result of adjustments to the breakfast</p>	<p>Students that eat breakfast and lunch have been linked to higher grades, better memory, more alertness, faster information processing and improved health leading to better school attendance.</p> <p>The Director of Food Services visited sites 2 to 3 times per week observing breakfast and lunch at all 13 sites and all County Programs throughout the school year.</p> <p>Visiting sites on a regular basis has resulted in improved overall employee morale and employee performance due to observation and feedback to staff on a regular basis.</p> <p>Site visits also provide opportunities for administrators of the program to interact with</p>	<p>Review data to determine if additional schools within the Sylvan Union School District can be added to the CEP Program.</p> <p>Communicate with potential CEP schools and District Administration on plan to implement CEP Program at the identified schools.</p> <p>Continue to use data and stakeholder feedback on changes to the breakfast and lunch menus for elementary schools, middle schools, and County Programs to increase breakfast and lunch participation.</p> <p>Develop and improve ways to disseminate information about the food service program to our stakeholders to help boost participation.</p> <p>Continue to receive assistance from other agencies to improve menus and boost participation.</p>

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		<p>Goal: 2018-19 6% Actual: 13.8% as of 9/28/18 Exceeded - In Progress</p> <p><i>Overall breakfast and lunch participation was up 10.71% from the 2016/2017 school year. Breakfast participation was up 18.02% and lunch participation was up 7.98%.</i></p> <p><u>2018-2019 data is being collected:</u></p>	<p>and lunch menus that were in response to feedback received from the Sylvan Union School District staff & students through monthly site visits.</p> <p>Food samples of new menu items were taken to sites for students to try and provide feedback.</p>	<p>the students and gather feedback to share with kitchen staff.</p> <p>Farmers Markets were sponsored by the Food Service Department at all Elementary Schools within the District to help promote the food service program and bring awareness to students about healthy eating choices..</p> <p>Food samples of new menu items were taken to sites for students to try and provide feedback.</p>	<p>Continue to offer support to schools that promote the food service program and healthy eating habits for students like Farmers Markets on Campus.</p> <p>Continue to involve students in food samples of new menu items were taken to sites for students to try and provide feedback.</p> <p>Professional development staff trainings will be offered to staff that will help improve how breakfast and lunch items are prepared and improve current practices.</p> <p>Staff attendance at food shows and other events that are identified ways to improve food choices</p>
GOAL	DATA SOURCE	RESEARCH <i>Using the data sources, report the facts. Look for trends or areas of concern. Look for areas of success. This is an objective data discovery.</i>	RECALL <i>Focusing on current & prior years, recall the realities of classroom, school, district program & practice. What happened? Facts only - no conjecture. Focus on what you can control.</i>	REFLECT <i>Connect performance with current/prior year practices, programs & realities. Consider possible reasons. Be honest about what occurred & how that may have impacted the data.</i>	RESPOND <i>What might be some possible ways to move forward? What actions in the 3 Year Plan that need to be kept, removed, or revised. These responses should be directly to what was discovered in the reflection process.</i>
<p>Food Services Goal #2:</p> <p>100% of students will be offered a nutritious school breakfast and lunch each school day of the 2018-19 school year at a free, reduced, or full pay status depending on eligibility.</p>	<p>Health-e Pro Meal Planner</p> <p>eTrition Point-of-Sale System</p> <p>Monthly Menus</p> <p>Excel Spreadsheets</p> <p>Free/Reduced Meal Applications</p> <p>School Benefit Forms</p> <p>Direct Certification information provided by the County</p> <p>CNIPs Program</p>	<p>District: *35.9% of Students Free *7.52% of Students Reduced 56.90% of Students Full Pay</p> <p>Elementary: *37.38% of Students Free *7.34% of Students Reduced 55.28% of Students Full Pay</p> <p>Middle: *32.38% of Students Free *7.84% of Students Reduced 59.78% of Students Full Pay</p> <p>Overall 12.99% of enrolled students are eating school breakfast at all elementary & middle schools on a daily basis</p> <p>Overall 42.6% of enrolled students are eating school lunch at all elementary & middle schools on a daily basis</p> <p>CEP Schools:</p>	<p>The free, reduced, and full pay percentages are the accumulation of all of the submitted free/Reduced meal applications submitted and Direct Certification received from the County as of September 28, 2018.</p> <p>The free, reduced, and full pay student percentages fluctuate from year to year and are directly connected with the status of the economy in California which changes from year to year.</p> <p>Increases in participation percentage are the result of adjustments to the breakfast and lunch menus that were in response to feedback received from the Sylvan Union School District staff & students through monthly meetings.</p> <p>Increases in participation percentage are the result of adjustments to the</p>	<p>Students that eat breakfast and lunch have been linked to higher grades, better memory, more alertness, faster information processing and improved health leading to better school attendance.</p> <p>The Director and Supervisor of Food Services visited sites 2 to 3 times per week observing breakfast and lunch at all 13 sites and all County Programs throughout the school year.</p> <p>Visiting sites on a regular basis has resulted in improved overall employee morale and employee performance due to observation and feedback to staff on a regular basis.</p> <p>Site visits also provide opportunities for administrators of the program to interact with the students and gather feedback to share with kitchen staff.</p> <p>For the CEP program to work financially minimum increased participation percentages</p>	<p>Identify Schools with low participation numbers and develop plans to increase participation.</p> <p>Reach out and receive stakeholder feedback from low participation schools on reasons why their students do not eat school meals.</p> <p>Implement plan to increase breakfast and lunch participation at identified schools.</p> <p>Look at data to determine if additional schools within the Sylvan Union School District can be added to the CEP Program.</p> <p>Communicate with potential CEP schools and District Administration on plan to implement CEP Program at the identified schools.</p> <p>Continue to use data and stakeholder feedback on changes to the breakfast and lunch menus for elementary schools, middle schools, and County Programs to increase breakfast and lunch participation.</p>

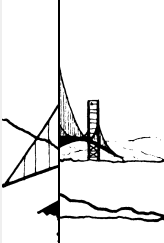
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	CEP Program tools provided by the California Department of Education Nutrition Services Division	<p>86.48% of Students Claimed Free 13.52% of Students Claimed Full Pay</p> <p>Overall 20% of enrolled students at CEP Schools are eating school breakfast at all elementary & middle schools on a daily basis</p> <p>Overall 55.42% of enrolled students at CEP schools are eating school lunch at all elementary & middle schools on a daily basis</p> <p><i>*Above percentages do not include information submitted on School Benefit Forms processed for CEP schools. School Benefit Form data is still being collected from sites and entered into eTriton system and will be updated in AERIES.</i></p> <p><u>2018-2019 data is being collected:</u></p>	<p>breakfast and lunch menus that were in response to feedback received from the Sylvan Union School District staff & students through monthly site visits.</p> <p>Percentages will change once the information from the School Benefit Form is entered into eTriton system and will be updated in AERIES. This is in progress and will be completed in October 2018 for reporting for LCFF.</p>	<p>for breakfast (6.97%) and lunch (6.09%) must be achieved and the food service department has exceeded those participation percentage increase for breakfast (36.3%) and lunch (19.8%).</p>	<p>Develop and improve ways to get information about the food service program to our stakeholders to help boost participation.</p> <p>Continue to receive assistance from other agencies to improve menus and boost participation.</p> <p>The Director of Food Services will attend conferences related to food service operations that will help improve participation and overall performance</p>
GOAL	DATA SOURCE	RESEARCH	RECALL	REFLECT	RESPOND
		<p><i>Using the data sources, report the facts. Look for trends or areas of concern. Look for areas of success. This is an objective data discovery.</i></p>	<p><i>Focusing on current & prior years, recall the realities of classroom, school, district program & practice. What happened? Facts only - no conjecture. Focus on what you can control.</i></p>	<p><i>Connect performance with current/prior year practices, programs & realities. Consider possible reasons. Be honest about what occurred & how that may have impacted the data.</i></p>	<p><i>What might be some possible ways to move forward? What actions in the 3 Year Plan that need to be kept, removed, or revised. These responses should be directly to what was discovered in the reflection process.</i></p>
<p>Transportation Goal #1:</p> <p>Special Ed transportation referrals will be reduced to support the least restrictive bus environment by 5% by May 2019</p>	<p><i>Log of Referrals</i></p> <p><i>Number of students placed back on a General Ed Bus (LRE)</i></p>	<p>General Ed Students</p> <p>2016/17: 7,775 :Riders: 1,030 13.25%</p> <p>2017/18: 7,745: Riders: 1,101 14.22%</p> <p>2018/19: 7,919 Riders: 1,078 13.61%</p> <p>Special Day Class Students</p> <p>2016/17: 350 Riders: 117; 33.42%</p> <p>2017/18: 342 Riders: 111: 32.45%</p> <p>2018/19: 333 Riders: 117 35.13%</p> <p>2017/18:</p> <p>2018/19: Goal: Increase number removed by 5%</p> <p>General Ed Students Ride Times</p> <p>2017/18: 15-40 min</p> <p>2018/19: 15-40 min</p> <p>Special Ed Students</p>	<p>Students move into the district with special transportation on their IEP. We must match services for a minimum of 30 days.</p> <p>Students have been placed in the more restrictive environment when it is not justified.</p> <p>Students placed in the LRE bus environment when it is not justified increased ride time for students that require the service.</p>	<p>Bus placements are not in realm of control, but collaborative efforts between Special Ed Program and bus program is essential to ensure the LRE in all areas for the student.</p>	<p>Monthly meetings with Director of Special Ed and Program Specialists.</p> <p>Invitation to IEP's when students are being considered for special transportation.</p>

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		2017/18: 15-90 min 2018/19: 15-90 min <u>2018-2019 data is being collected:</u>			
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Transportation Goal #2: Bus Suspensions will be reduced by 5% by June 30, 2019	<i>Data Source:</i> Bus Suspensions by driver % of students riding bus	Number of Students Suspended from Bus (3-5 days) 2016/17: 1,030; 24; 2.3% 2017/18: 1,101; 20 1.8% 2018/19: Goal 5% Reduction Actual: Number of Students Expelled from Bus 2016/17: 1,030; 4; 2.4% 2017/18: 1,101; 10 2.0% 2018/19: Goal 5% Reduction Actual: Special Ed Number of Students Suspended from Bus (3-5 days) 2016-17: None 2017-18: None 2018-19: <u>2018-2019 data is being collected:</u>	The Supervisor of Transportation performed 7 ride alongs throughout the year with each driver. Sites were visited at a minimum once a week for the entire school year to observe bus loading and unloading and provided the opportunity for interaction with drivers, students, staff, teachers, and office staff. Early Release Wed were challenging at the beginning of the school year at Ustach due to buses arriving 20-30 min after the end of the day. The Supervisor of Transportation was on site each week for the first two months to assist with the new transition. Provide buses and personnel for Outdoor Ed for all 6th grade students. Provides a benefit to families and children. They arrive in time to participate in breakfast.	Turnover in the department is very low. This allows drivers to establish relationships with student riders and with the administrator of the program. If there are issues on a bus, the supervisor will perform a ride-along to observe and give feedback. Board Policy limits the ability for students living beyond the established distance to participate in home-to school transportation. For students riding the bus, the driver is the first person they see at the beginning of the school day, and the last person they see at the end of the school day.	Develop alternatives to suspension from the bus within parameters of keeping all students and driver safe while riding the bus.

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Transportation Goal #3: Students will be transported to and from school and field trips on buses that are maintained every 45 days as required by law to ensure the safe and timely transportation of students. 100% compliance will be maintained for the 2018-19 school year.	<i>Maintenance Hours Per Bus</i> <i>Inspection Logs</i> <i>Field Trip Logs</i> <i>Accident logs</i>	Maintenance Activities 2017-18: Complied 2017-18: 100% compliance Number of miles driven 2017-18: 156,620 2018-19: Number of students transported Accident: 2017-18: No accidents Actual: 2 2018-19: No accidents Actual: Field Trips: 2017-18: 132 2018-19: Number of buses delivering students to school on time: ALL Number of students being picked up late from school: 0 except early outs on Wednesday at Ustach Middle School <u>2018-2019 data is being collected:</u>	Bus evacs are performed once a year to teach students about protocol and safety in the event of an emergency. Every bus is inspected a minimum of every 13 months. Maintenance logs are maintained and audited by CHP during inspection. Two minor accidents have occurred in the Transportation Department in the 17/18 school year. Over the last three years, the transportation department has been unable to secure a full staff of drivers. Ustach buses arrived 10 to 20 minutes late due to the amount of students transported out of site on early release Wed. This problem was rectified for the 2018-19 school year.	 The Department schedules field trips to support higher levels of learning through outside experiences. The Department carefully schedule bus routes to ensure students are transported within the least amount of minutes possible.	Change for route for Ustach Middle School has eliminated the late pick-up on Wed for the 2018-19 school year.