

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
Mountain View Whisman School District	Cathy Baur Chief Academic Officer	cbaur@mvwsd.org (650) 526-3545

2017-20 Plan Summary

The Story

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

The Mountain View Whisman School District (MVWSD) serves a diverse group of students with the goal of having "Every student, family, staff, and community member engaged and committed to learning in a collaborative, diverse and innovative partnership." Our student population includes 22% English Language Learners (ELLs) and 32% are classified as Socio-Economically Disadvantaged. Our LCFF unduplicated count is 38%. 69.% of our ELL students speak Spanish, but the District also has students who speak many other languages including Russian, Mandarin, and Japanese. Our student population is made up of many ethnicities with the majority of our students (37%) identifying as Hispanic/Latino, 30% White, 17% Asian, 1.0% African American, 1.0% Pacific Islander, and 12.0% are listed as Other. MVWSD serves approximately 5,200 students Pre-K through 8th grade at 10 quality schools: 8 elementary schools (including two choice programs) and 2 middle schools.

LCAP Highlights

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

Working closely with stakeholders throughout the District to align our Strategic Plan with our LCAP and School Plans, four goals have been identified for focus within the next three years to improve outcomes for all students.

Goal 1: Ensure that all students have access to equitable conditions of learning by providing and investing in highly qualified teachers, leaders, and staff; well maintained facilities and equipment; and standards aligned instructional materials and resources in fiscally responsible manner - State Priority 1 and Strategic Plan Goals 2,4, and 5 - 12 Actions and Services \$5,396,659

Goal 2: Increase achievement for all students and accelerate learning outcomes for English Language Learners, Socio-Economically Disadvantaged students, and other target groups to close

the achievement gap - State priorities 2 and 4 and Strategic Plan Goals 1 and 2 - 26
Actions/Services \$4,150,673

Goal 3: Provide a broad course of study to ensure that all students are prepared for high school with the academic skills and mindset necessary for successful citizenship in the 21st century - State priorities 7 and 8 and Strategic Plan
Goal 1-13 Actions/Services \$2,711,259

Goal 4: Ensure a safe, healthy, and respectful District and school environment to increase engagement, involvement, and satisfaction of students, staff, parents, and community members - State Priority 3, 5, and 6 and Strategic Plan Goal 3-
24 Actions/Services \$1,648,363

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

This year the percentage of students meeting or exceeding standard on the California Assessment of Student Performance and Progress (CAASPP) increased by 2 percentage points in mathematics and maintained the gains from 2016-17 in English Language Arts. In addition, all subgroups had no gains or minimal gains in English Language Arts and mathematics. The most notable gain was for Students with Disabilities with 2 percentage point gains in both English Language Arts and mathematics. The California Dashboard ranked the District as green for Chronic Absenteeism, Suspension Rate, and English Language Arts, and mathematics.

Stakeholder input from parents, staff and students make the continuation of the District Response to Instruction initiative a priority in order to support continued achievement for students at all academic levels including those that need additional intervention or remediation and those that need extra extension and enrichment (See Goal 2, Actions 9/10) The District implemented a new middle school schedule in 2018-19 which ensures that all students have access to a choice elective, co-teaching, and response to instruction periods in either English Language Arts or mathematics (See Goal 3, Action 1).

The District will continue to offer a variety of professional development for all staff (see Goal 1, Action 5) and will also continue the practice of having instructional coaches although due to budget reductions the coaching team has been reduced by half to the following: 0.5 coach for each elementary school and 2.0 FTE to support both middle schools (See Goal 2 Action 1)

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

Overall, the District received green ratings for all students in all areas on the California Dashboard although the homeless subgroup received a red rating for chronic absenteeism. The district had two subgroups receive orange ratings for suspensions - African American and Pacific Islander. Four subgroups receive orange ratings in English Language Arts - English Language Learners, Homeless students, Socio-economically Disadvantaged students and Hispanic/Latino students and one subgroup - Students with Disabilities received a red rating. In mathematics five subgroups received orange ratings - English Learners, Socio-economically Disadvantaged students, Students with Disabilities, African American students, and Hispanic/Latino students. Homeless students received a rating of red for chronic absenteeism. Based on our Dashboard ratings, the District must continue its focus on accelerating learning outcomes and closing the achievement gap in the coming years.

Research is overwhelming that instructor effectiveness is the key to improving outcomes for all students. Our LCAP invests heavily instructional coaching in content and instructional strategies to improve academic achievement for all students. LCAP Goal 2, Action 1: \$859,563

The District is also continuing to invest in professional development for teachers in the area of English Language Development. All teachers will continue to receive training in the Sheltered Instruction Observation Protocol (SIOP) in August (LCAP Goal 2, Action 4: \$184,000

The District Response to Instruction Initiative will continue in all elementary schools. The goal of this program is to provide regular time for students to receive intervention or extension instruction based on data.

LCAP Goal 2, Actions 9 and 10: \$1,620,694

In the middle schools, the District implemented a new schedule that incorporates a co-teaching model to better support Students with Disabilities and provide all students access to electives and response to instruction in either English Language Arts or mathematics LCAP Goal 3 Action 1 \$260,000. Additionally, in 2019-20 the District will implement a new learning center model at one elementary school to better support students with disabilities. This model will replace a traditional Special Day Class and allows students more access to core instruction and flexible amounts of support throughout the day. The District will consider expanding this model based on progress in 2019-20.

LCAP Goal 2, Action 18: \$4,000

The District will continue to have one counselor for each middle school to support student academic and social emotional needs. LCAP Goal 3, Action 12 \$240,564

The District will also continue to have sites include a metric in their climate goals for suspension rate and will be reviewing suspension data monthly at Instructional Leadership Team Meetings. LCAP Goal 4 Action 14.

The District added an action to address the the chronic absenteeism rate for homeless students which includes professional development, new processes and protocols, and targeted outreach by our School and Community Engagement Facilitators LCAP Goal 4, Action 23: \$16,547

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

This year Homeless students had a rating of red for chronic absenteeism while the overall rating for the District was green. To address this gap, MVWSD will implement the following protocols to improve daily attendance of identified students:

1. Principals and school and community engagement facilitators will be trained in the fall and spring by the district McKinney-Vento Liaison on identifying and supporting McKinney-Vento student and family needs, updated reporting outcomes, and any legislative updates or changes with school based requirements.
2. The District has created a "homeless chronic absence" student information system data pull. This report will be used by principals and school and community engagement facilitators to monitor students' attendance regularly throughout the year.
3. A monthly and trimester Chronic Absenteeism report will be reviewed and disseminated to schools by the McKinney-Vento Liaison. Community engagement facilitators and principals will follow up with students and families to address needs hampering daily attendance. LCAP Goal 4, Action 23: \$16,547

African American and Pacific Islander subgroups received orange ratings for suspensions while the overall District rating was green. This year all sites continued to have a climate goal in their single plan for student achievement. They were asked to include a metric for suspensions and 10/10 sites did include metric for suspension rate. All sites will continue this practice in 2019-20. While no individual school school had an overall rating lower than yellow and sites with red or orange ratings for suspension in subgroups will add actions to remediate these issues: Castro School - Students with Disabilities, Monta Loma - Students with Disabilities, Asian, and Two or More Races, Theuerkauf - Students with Disabilities, Crittenden - English Learners and Hispanic Latino, and Graham - English Learners. The District made strides in entering discipline data correctly and the total number of suspensions in the District has decreased to 133. The District completed a menu of alternatives to suspension. To address the gap, MVWSD includes the following actions and services:

The District will continue to have sites include a metric in their climate goals for suspension rate. In addition, the District will continue to provide professional development on alternatives to suspension, and review suspension data monthly at Instructional Leadership Team Meetings. LCAP Goal 4 Actions 2 and Action 14. Additionally, the District will continue to have one counselor for each middle school to support student academic and socio-emotional needs. LCAP Goal 3, Action 12, \$240,564 At Risk Supervisors will continue at 4 schools to better support discipline, school climate, and alternatives to suspension LCAP Goal 4, Action 22: \$330,896

While the District's overall rating for English Language Arts was green, four subgroups received orange ratings in English Language Arts - English Language Learners, Homeless students, Socio-economically Disadvantaged students, and Hispanic/Latino students and one subgroup, Students with Disabilities had a red rating. Five subgroups receive orange ratings in mathematics - English Learners, Socio-economically Disadvantaged students, Students with Disabilities, African American

students, and Hispanic/Latino students.. To address the gap the following actions and services are included:

Continuing instructional coaches to support content areas at all sites (0.5 per elementary site and 2.0 coaches to support the 2 middle schools (1.0 for literacy, 0.5 for math and 0.5 for Science) Goal 2 Action 1 \$859,563

Continue the Response to Instruction initiative to provide dedicated time for targeted instruction each day for all students at the elementary schools Goal 2 Actions 9 and 10 \$1,620,694

Continue with the new middle school schedule that incorporates a co-teaching model to better support Students with Disabilities and provide all students access to electives and response to instruction periods in either English Language Arts or mathematics LCAP Goal 3, Action 1: \$260,500

Continue to provide professional development for teachers in the area of English Language Development. All teachers will continue to receive training in the Sheltered Instruction Observation Protocol (SIOP) in August LCAP Goal 2, Action 4: \$184,000

Additionally, in 2019-20 the District will implement a new learning center model at one elementary school to better support students with disabilities. This model will replace a traditional Special Day Class and will allow students more access to core instruction and flexible amounts of support throughout the day. The District will consider expanding this model based on progress in 2019-20. LCAP Goal 2, Action 17: \$4,000

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.

No Schools 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.

Not applicable as no school was identified for CSI.

Monitoring and Evaluating Effectiveness

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

Not applicable as no school was identified for CSI.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

Ensure that all students have access to equitable conditions of learning by providing and investing in highly qualified teachers, leaders, and staff; well-maintained facilities and equipment; and standards-aligned instructional materials and resources in a fiscally responsible manner.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan Goals 2, 4, and 5

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Percentage of highly qualified teachers
2. Number of Year 1 and Year 2 teachers in induction program with the Santa Cruz/Silicon Valley New Teacher Projects
3. List of District groups that received professional development
4. List of reviewed materials for middle school social studies
5. Completed On-boarding process
6. Evaluation Systems implemented
7. Reserve level
8. Refined Hiring and interview process implemented
9. Completed staff retention report
10. Access to and usage of Lynda.com
11. Use of Service Now for facilities requests and data from climate/LCAP survey

Actual

1. The District had 98% highly qualified teachers
2. The District has supported 55 teachers in year 1 or year 2 with an induction program
3. Certificated Teachers, Special Education Teachers and instructional Assistants, site and District administrators, substitute teachers, coaches
4. The District reviewed 5 programs and piloted two for middle school Social Studies. Final recommendation will be in June 2019
5. The District On-boarding process has been revised
6. Evaluation systems for classified and certificated teachers have been fully implemented
7. The District had a reserve level of 26.7% as of 2nd interim for 2018-29
8. The hiring process has been revised refined for spring 2019
9. The District uses the staff retention report to identify trends in teacher retention
10. The Facility Inspection Tool was completed on September 5, 2018. The District uses Services now to track maintenance requests. Since January 2018 2,744 work orders have been opened and 2,673 have been closed. Due to a staffing change in the Maintenance department walkthroughs with

Expected

18-19

1. Increase to 100% highly qualified teachers
2. Continue partnership with the Santa Cruz/Silicon Valley New Teacher Center to provide an induction program to Year 1 and 2 teachers and additional program to support new Special Education teachers to clear their credentials
3. List of groups that received professional development
4. Review, pilot and recommend and purchase materials for Social Studies.
5. Revise and refine District On-boarding process
6. Fully implement evaluation systems
7. Reserve level of 17% or greater
8. Revise and refine hiring and interview process
9. Continue to use staff retention report
10. Track number of site walkthroughs with principals/maintenance, number of maintenance requests in Service Now, complete Facility Inspection Tool, and Increase percentage of students who feel their campus is clean on climate/LCAP survey.

Baseline

1. 99% of teachers are highly qualified
2. 39 teachers participated in the induction program (37 general education and 2 special education)
3. Administrators, Coaches, Elementary Teachers, Intervention Teachers, Middle School Teachers, Special Education Teachers, Instructional Assistants, Substitutes, Secretaries/Clerks, School and Community Engagement Facilitators, CELDT Coordinators, Bus Drivers, maintenance staff, and nurses all received professional development
4. Middle School Teachers do not have materials aligned to the new standards
5. On-Boarding process has been developed
6. New Evaluation Systems have been selected
7. The current reserve level is 25.8%
8. Hiring and Interview process refined based on research
9. Initial staff retention report completed
10. There are 188 active users of Lynda.com who have taken 170 courses
11. Service Now has been implemented. 63% of students felt that their school campus was clean - a decrease of 7% from 2015-16.

Actual

principals have not been consistent but on an as needed basis. 67% of students indicated their school was clean on the LCAP survey.

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
Continue to provide an induction program through a partnership with the Santa Cruz/Silicon Valley New Teacher Project for year 1 and year 2 teachers to obtain their professional clear credential and support them in becoming highly qualified.	The District provided an induction program to 55 year one and year 2 teachers through a partnership with the Santa Cruz/Silicon Valley New Teacher Project.	Program 210 Fund 01 - Resource 4035 - Object 1000/Object 3000 Title II \$91,800	Program 210 Fund 01 - Resource 4035 - Object 5000 Title II \$109,000
		Program 210 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund \$140,000	Program 210 Fund 01 - Resource 0000 - Object 1000 Unrestricted General Fund \$306,688
			Program 210 Fund 01 - Resource 0000 - Object 3000 Unrestricted General Fund \$108,719

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support new special education teachers who do not qualify for services through the District partnership with the Santa Cruz/Silicon Valley New Teacher Project in becoming highly qualified and completing Level II Education Specialist program	The District provided support to new special education teachers who did not qualify for services through the District partnership with the Santa Cruz/Silicon Valley New Teacher Project. Support was provided by District Special Education coordinators.	Program 368 Fund 01 - Resource 6500 - Object 1000/Object 3000 Special Education \$10,200	No expenditures, part of regular staff responsibilities \$0.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Convene Social Studies Task Force to review, pilot and recommend and purchase Social Studies materials.	The District convened a Social Studies Task Force for middle school to review, pilot, recommend and purchase new Social Studies materials. There was not enough interest from elementary teachers so the elementary committee was	Program 205 Fund 01 - Resource 0000 - Object 4000 Unrestricted General Fund \$400,000	Program 205 Fund 01 - Resource 0000 - Object 4000 Unrestricted General Fund \$0.00

postponed until the 2019-20 school year.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Review effectiveness of materials purchased and refine if necessary.	Special Education materials purchased were reviewed and some new were purchased to cover additional student/class needs. In 2018-19 the District also purchased some additional Touch Math supplies to support the mild/moderate Special Day Classes and Resource programs.	Program 350 Fund 01 - Resource 6500 - Object 4000 Special Education \$20,000	Program 350 Fund 01 - Resource 6500 - Object 4000 Special Education \$13,045
			Program 350 Fund 01 - Resource 6500 - Object 5000 Special Education \$6,622

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide staff development for all staff members including but not limited to: Teachers, Administrators, Classified Staff, Coaches, Special Education Teachers, and Substitute Teachers	This year the District provided staff development to the following groups in the following areas: Certificated Teachers: Sheltered Instruction Observation Protocol, Run Hide Defend, Kognito Suicide Prevention. Additionally, the District had a professional development menu with optional trainings for any interested teacher. Offerings included: Administrators: Alignment training based on survey results Coaches: Math fluency, Response to Instruction, Behavior supports for students, Data and Assessment, Students with Disabilities and school climate. Classified Special Education Instructional Assistants:	Program 204 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund \$408,000	Program 204 Fund 01 - Resource 0000 - Object 1000 Unrestricted General Fund \$80,000
			Program 204 Fund 01 - Resource 0000 - Object 3000 Unrestricted General Fund \$64,000
			Program 204 Fund 01 - Resource 0000 - Object 4000 Unrestricted General Fund \$12,000
			Program 204 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund \$152,000

Middle School Special Education Teachers - Co-teaching
 Substitute Teachers: Run, Hide
 Defend, Using technology,
 Classroom management,
 managing lesson plans, and
 special education requirements

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Revise and refine District On-boarding process	The District On-boarding process has been refined. The focus this year was on the timeline for both classified and certificated personnel to keep in compliance with education code.	No expenditures - part of regular staff responsibilities \$0	No expenditures - part of regular staff responsibilities.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fully implement new evaluation systems. All groups will use the new system.	This year the District is fully implementing TeachBoost for certificated evaluations at all school sites. Additionally, a revised evaluation system for classified staff has been implemented that was created and approved by the classified evaluation committee in 2017-18.	Program 400 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund \$19,000	Program 400 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund \$21,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 17% reserve level and create a list of budget priorities to use for 2018-19 budgeting process	As of second interim, the District has 17% reserve. Staff will be working with the Board of Trustees	No expenditures - part of regular staff responsibilities \$0	No expenditures. Part of regular staff responsibilities.

in Spring 2019 to review the budget and priorities.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Revise and refine hiring and interview process	The District is continually refining the hiring and interview process. In addition to interviewing a candidate's subject matter expertise, the District uses "Fit" and Grit questioning stems to determine if a potential candidate has appropriate perseverance and resilience skills.	Program 400 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund \$1,020	No expenditures. Part of regular staff responsibilities.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to use staff retention report and revise practices for attracting and retaining teachers and staff if needed	The District continues to implement a staff exit survey, as well generate a monthly staff report listing all personnel changes in District and reasons for leaving if applicable.	No expenditures - part of regular staff responsibilities \$0	No expenditures - part of regular staff responsibilities.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide access to Lynda.com for all staff.	The District continued to license Lynda.com for all staff and students. Staff usage is pretty low, less than 20, and the company is reorganizing the product which will result in students no longer being able to use it. Next year we are looking at reducing the number of licenses used.	Program 570 Fund 01 - Resource 9590 - Object 5000 Shoreline Funding \$10,200	Program 580 Fund 01 - Resource 9590 - Object 5000 Shoreline Funding 12,350

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain District Facilities by conducting frequent inspections of school sites; safety & fire inspections, completing the annual Facility Inspection Tool (FIT) and using an online Work Order Management System that submits, tracks, and provides reports of routine and minor maintenance & repair work to our stakeholders</p>	<p>The Facility Inspection Tool (FIT) was completed on September 5, 2018. The District uses Services now to track maintenance requests. Since January 2018 2,744 work orders have been opened and 2,673 have been closed. Walkthroughs with principals have not been consistent but on an as needed basis.</p>	<p>Program 550 Fund 01 - Resource 8150 - Object 2000/Object 3000 Routine Restricted Maintenance \$2,109,727</p>	<p>Program 550 Fund 01 - Resource 8150 - Object 2000 Routine Restricted Maintenance \$1,963,828</p> <p>Program 550 Fund 01 - Resource 8150 - Object 3000 Routine Restricted Maintenance \$1,018,384</p> <p>Program 550 Fund 01 - Resource 8150 - Object 4000 Routine Restricted Maintenance \$348,546</p> <p>Program 550 Fund 01 - Resource 8150 - Object 5000 Routine Restricted Maintenance \$555,027</p> <p>Program 550 Fund 01 - Resource 8150 - Object 6000 Routine Restricted Maintenance \$10,000</p>

Analysis

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

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

Actions and services for this goal were generally implemented as planned. The District continued to offer professional development opportunities for all employees. Professional Development offerings were targeted to the needs of groups of employees instead of a one size fits all approach. The on-boarding and hiring process were revised and new evaluation systems for classified staff, teachers, and administrators at all sites and levels has been implemented.. The District had a goal to have 100% highly qualified teachers, however our percentage stayed at 98%. While the District does have a 17% reserve at second interim in all three years of the current budget, the District is deficit spending and a first round of budget reductions has been made. The District will continue to work to decrease deficit spending as part of the 2019-20 budget development process.

Two actions/services were not completed as outlined. The District planned to convene a Social Studies Task Force to review, pilot, recommend and adopt materials TK-8. There was not enough interest from elementary teachers so the group focused on middle

school only. The middle school team is in process of piloting materials and plans to make a recommendation for adoption in June 2019. Materials may or may not be purchased in summer 2019 as the District is currently deficit spending. An initial round of budget cuts was made for the 2019-20 school year and new social studies materials at dependent on the the results of the budget process in spring 2019. The current plan is to convene an elementary social studies task force in fall 2019 to review, pilot and recommend elementary materials for adoption. The Director of Maintenance for the District planned to to site walkthroughs with the site principals this year. While site inspections have been done, consistent walkthroughs have not been completed this year.

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

MVWSD has overall rankings of green in all areas on the Dashboard. The District has one subgroup that received received a ranking of red in English Language Arts - Students with Disabilities and four subgroups that received rankings of orange including English Language Learners, Homeless students, Socio- Economically Disadvantaged, and Hispanic/Latino students. In mathematics 5 subgroups including English Language Learners, Socio-Economically Disadvantaged students, Students with Disabilities, Hispanic/Latino and African American students received rankings of orange. These rankings affirm that the District's focus on hiring highly qualified teachers and providing professional development in an effort to support all staff in continuous improvement should remain a District focus. In addition, the implementation of a new District on-boarding process, evaluation systems, and targeted professional development support the District in retaining highly qualified staff. MVWSD also provided three dedicated New Teacher Support Providers to help our over 50 new teachers work toward obtaining their professional clear teaching credential. Frequent inspections of school sites by District maintenance staff and the continued use of the Service Now work order system have resulted in an increase in the perception of cleanliness of school sites by 4 percentage points. The District has a maintained a 17% reserve level at second interim due to a first round of budget reductions made to reduce deficit spending. More work on the budget will be done in spring 2019.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

ACTION 1: The District ended up hiring more teachers than anticipated so actual expenditures for these teachers to participate in the Santa Cruz/Silicon Valley New Teacher Project increased. Additionally, the District needed to have 3 full release New Teacher Support Providers instead of one which also increased costs for this action.

ACTION 2: The District did provide support to new special education teachers who did not qualify for services through the District partnership with the Santa Cruz/Silicon Valley New Teacher Project. Support was provided by District Special Education coordinators as part of their regular job responsibilities.

ACTION 3: The District did convene a middle school schedule task force that reviewed, piloted, recommended and purchased new materials. There was not enough interest from elementary teachers so that task force was postponed until 2019-20. Materials cost is unknown at this time and the District is undergoing budget reductions for the 2019-20 school year.

ACTION 5: The District had a wide variety of professional development opportunities for staff over the course of the school year. Costs included certificated salaries and benefits, materials, and costs associated with contracted services and consultants. The offerings were not as well attended as originally thought thus decreasing the amount paid to staff. Additionally, some offerings happened on required staff work days so estimated actual expenditures were less than budgeted.

ACTION 7: The cost of the TeachBoost contract was more than originally budgeted.

ACTION 9: The refinement of the hiring and interview process was completed by staff as part of their regular responsibilities. There were no expenditures.

ACTION 11: The cost of the Lynda.com contract was more than originally budgeted.

ACTION 12: The actual amount was increased from \$2,109,727 to \$3,895,785 to reflect all General Fund expenditures to keep school facilities in good repair. Also, the expenditures this year have been broken down into the proper object codes.

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

As a result of analysis of the plan, ratings on the California Dashboard, and Stakeholder input the following annual measurable outcomes have been modified:

Annual Measurable Outcome 7 was modified to indicate an 5 percentage point increase (from 69% to 74%) in the percentage of students who think their school is clean on the LCAP survey.

Although overall Dashboard rankings were green in all areas, the District still has several subgroups that are underperforming including English Language Learners, Students with Disabilities, Homeless students, Socio-Economically Disadvantaged students, African American and Hispanic/Latino students. This indicates a need to continue to hire highly effective staff as outlined by the Every Student Succeeds Act and provide targeted professional development. The District will adjust Annual Measurable Outcome 1 for highly effective teachers to 80% for 2019-20. Currently, the District has 72% of teachers highly effective based on the Every Student Succeeds Act. Percentages are lower as teachers only in years 1 or 2 are not considered highly effective. The District had 55 teachers in year 1 or year 2 of teaching in 2018-19. This data indicates the need to continue our partnership with the Santa Cruz/Silicon Valley New Teacher Project (see LCAP Goal 1 annual measurable outcome1). The District only convened the Social Studies Task Force for middle school in 2018-19 and plans convene a task force for elementary social studies in fall 2019 pending budget development. (see changes in LCAP Goal 1 Annual Measurable Outcome 4 and Action 3). There was no description for Action 10, the Staff Retention Report. An action was added to confirm that the District will continue to use this report to develop strategies to attract and retain teachers and staff. Action 11 for the usage of Lynda.com was revised. The number of licenses will be reduced to mirror usage rates from 2018-19.

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 achievement for all students and accelerate learning outcomes for English Language Learners, low-income students, and other target groups to close the achievement gap.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Local Priorities: Strategic Plan goals 1 and 2

Annual Measurable Outcomes

Expected

Metric/Indicator

1. California Assessment of Student Performance and Progress and District Benchmark Data
2. English Learner Progress on California Dashboard
3. Reclassification Rate
4. Percentage of Long Term ELs
5. Response to Instruction Plan
6. Number of students attending preschool
7. Software usage data from Clever and providers
8. Transition Plan for NGSS
9. Number of additional math teachers
10. Middle School Co-Teaching Plan
11. Distribution of I'm Ready Guide
12. Kindergarten Readiness Assessment
13. Plan to provide expanded access to early childhood/Pre-K services
14. Alignment maps for 6-8 grade English Language Arts

Actual

1. The District decreased the percentage of students not meeting standards by 2 percentage points in both English Language Arts and mathematics. Overall, 68% of students in MVWSD met or exceeded standard in English Language Arts, which is 2 percentage points higher than 2016-17. English Only, Asian, and Students with Disabilities all saw a 2 percentage point increase over last year. English Learners had a 4 percentage point increase and White students gained 1 percentage point. Socioeconomically Disadvantaged and Hispanic/Latino students remained flat at 40% and 44% meeting and exceeding standards. The Reclassified Fluent English Proficient (RFEP) student group declined by 3 percentage points. Overall, 64% of students in MVWSD met or exceeded standard in mathematics, which is 2 percentage points higher than 2016-17. English Learners increased by 6 percentage points since 2016-17. Socioeconomically Disadvantaged students and Students with Disabilities had a 4 percentage point increase over last year. Our Hispanic/Latino students saw a 3 percentage point gain while our Asian group increased by 2 percentage points. White students remained flat with 85% meeting or exceeding standards while our English only students increased by 1 percentage point to 77% meeting or exceeding standards. The Reclassified Fluent English Proficient (RFEP) student group declined by 2 percentage points.

Expected

18-19

1. Decrease by 10 percentage points the number of students not meeting standards on district benchmarks and California Assessment of Student Performance and Progress (CAASPP).
- 2.2. Maintain ranking on California Dashboard of green or increase to blue
3. Increase of 2% in student reclassification rate
4. Decrease of 2% in number of long term English Learners
5. Refine Response to Instruction plan (RTI2) plan and implement in Middle School based on new middle school schedule
6. Maintain or increase the numbers students attending preschool at 224 pending the completion of district construction projects
7. Maintain or increase the use of instructional software and online programs to support instruction as measured by usage reports and evaluate the effectiveness of programs
8. Develop Science Plan
9. Implement co-teaching model at middle schools
10. Utilize the "I'm Ready" guide with preschool staff and parents
11. Pilot Kindergarten Readiness Assessment
13. Continue development and begin implementation of plan to provide access to early childhood/pre-K services for all children.
14. Implement new expectations for 8th grade English Language Arts and continue to work on grades 6 and 7.

*Mountain View Whisman is a kindergarten through eighth grade district. As such, the District does not need to measure the following:

- Percentage of students successfully completing A-G courses
- Percentage of students successfully completing Career Technical Education (CTE) sequences of programs of study that align
- Percentage of students passing Advanced Placement exams (3+)
- Percentage of students demonstrating college preparedness - Early Assessment Program (EAP) exam

Baseline

1. See chart below

Actual

2. The District maintained Green ratings on the California Dashboard in all measured areas.
3. 14% of students reclassified in 2018-19. This is a decrease from 23% in 2017-18. The decline is due to the change in assessment and timing of assessment. The District only does one round of reclassification each year.
4. The District reduced the number of Long Term English Learners by 3% from 15% in 2017-18 to 12% in 2018-19
5. The District expanded its response to instruction program to both middle schools. Each school now has Response to Instruction periods for intervention or enrichment in English Language Arts and mathematics
6. This year the District maintained 224 preschool spaces.
7. A software usage data reports are available through Clever and from vendor reports. Software usage is reviewed annually to make purchasing decisions.
8. A science plan was developed and presented to the Board of Trustees on March 21, 2019
9. Co-teaching was implemented at both middle schools.
10. The I'm Ready Guide was updated and shared with the District's preschool families, local preschools, and incoming families during open enrollment.
11. The District piloted a Kindergarten Readiness assessment in Fall 2018
13. The District has a plan to expand preschool. It was implemented in 2018-19 with the addition of a full day class and fee based slots to compliment state preschool slots
14. The District continued work to align English Language Arts units and pacing with a focus on grades 6 and 7.

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 instructional coaching staff to include one coach at each elementary school site, one elementary math coach and and 3.5 coaches to be shared between the two middle schools (Literacy, Math, and Science) to support the implementation of effective instructional strategies for all students including Targeted Students, use of data to drive instruction, and increase student achievement (See Annual Update Goal 2)	The District maintained the instructional coaching staff to include one coach at each elementary school site, one elementary math coach and and 3.5 coaches to be shared between the two middle schools (Literacy, Math, and Science) to support the implementation of effective instructional strategies for all students including Targeted Students, use of data to drive instruction, and increase student achievement.	<p>Program 209 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund \$716,270</p> <p>Program 209 Fund 01 - Resource 9590 - Object 1000/Object 3000 Shoreline Funding \$828,261</p>	<p>Program 209 Fund 01 - Resource 0000 - Object 1000 Unrestricted General Fund 1,225,674</p> <p>Program 209 Fund 01 - Resource 0000 - Object 3000 Unrestricted General Fund 408,033</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide release time with coaching support for teachers to engage in professional learning, review data, collaborate, plan, and implement, assess, and revise standards based lessons (2 days per teacher)	The District provided two release days for each certificated teacher. The district used a combination of District hired and SWING (\$67,000) substitutes.	<p>Program 204 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund \$110,160</p>	<p>Program 203 Fund 01 - Resource 0000 - Object 1000 Unrestricted General Fund 10,000</p> <p>Program 203 Fund 01 - Resource 0000 - Object 3000 Unrestricted General Fund \$2,000</p> <p>Program 203 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund 67,000</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to support designated and integrated English Language Development instruction through professional development, coaching, release days, and support from the English Language Development Coordinator.</p>	<p>A total of six after school professional learning workshops were held on 10/8/18, 10/16/18, 10/22/18, 11/27/18, 1/10/19 and 2/26/19. Topics for after school professional development included SIOF on boarding training for new teachers, intermediate elementary grade English language development lesson support and K-8 Learning A-Z online resources.</p> <p>Seven full-day release/staff development days were facilitated by the English language coordinator on the following dates: 10/8/18, 10/15/18, 1/15/19, 2/25/19, 3/19/19, and 4/10/19 K-3 and middle school English language development lesson planning and standards.</p>	<p>Program 305 Fund 01 - Resource 4201 - Object 1000/Object 3000 Title III - Immigrant Education \$6,000</p> <p>Program 305 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund \$5,000</p>	<p>Program 310 Fund 01 - Resource 4201 - Object 1000 Title III - Immigrant Education \$3,273</p> <p>Program 310 Fund 01 - Resource 4201 - Object 3000 Title III - Immigrant Education \$639</p> <p>Program 203 Fund 01 - Resource 0000 - Object 1000 Unrestricted General Fund 1,695</p> <p>Program 203 Fund 01 - Resource 0000 - Object 3000 Unrestricted General Fund \$280</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Assess effectiveness of the Sheltered Instruction Observation Protocol (SIOF) program to support language acquisition and content learning to decrease the number of Long Term English Learners and increase the reclassification rate and revise as necessary. Better support site administrators to provide feedback to improve teacher practice.</p>	<p>Long-term English learner support has been coordinated through the maintained implementation of the English 3-D curriculum (\$157,500) at three elementary sites and both middle schools. Two curriculum implementation support release days were provided and supported by the district English coordinator.</p> <p>Lexia Rapid online support licenses (\$17,992) were provided</p>	<p>Program 305 Fund 01 - Resource 4203 - Object 1000/Object 3000 Title III - LEP \$140,000</p>	<p>Program 300 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund \$11,940</p> <p>Program 305 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund \$157,500</p> <p>Program 310 Fund 01 - Resource 4203 - Object 1000 Title III - LEP \$9,791</p>

Continue professional development.
Continue to support Long Term EL intervention through use of blended learning and English 3-D curriculum (See Annual Update Goal 2)

this year for long term English learners district wide. Due to a noted decline in consistent usage and effectiveness of district licenses for Lexia, Lexia district license online support will be eliminated beginning 2019-2020.

The SIOP implementation/program has been evaluated through teacher/staff surveys (two conducted--one in September 2018 and one March 2019), site leader reflection during a leadership team meeting in the spring, increased walkthroughs with a focus on teacher feedback (monthly), and English learner progress monitoring after benchmark assessments. In addition, a SIOP teacher feedback session was offered on February 12, 2019. Ongoing coaching and check-ins are conducted during monthly SIOP walkthroughs with principals.

Program 310 Fund 01 - Resource 4203 - Object 3000 Title III - LEP \$1,913

Program 205 Fund 01 - Resource 6300 - Object 4000 Lottery \$6,052

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support teachers with newcomers through coaching. Provide teachers resources (i.e. instructional software, dictionaries, curriculum). Provide teachers and administrator's assistance with development of an individualized action plans for each newcomer supported by School and Community Engagement	English learner newcomer plans have been completed by school and community engagement facilitators and reviewed at both the site and district levels this year. In addition, a release day professional development offering was offered to teachers in December 2018 targeting	Program 305 Fund 01 - Resource 4201 - Object 1000/Object 3000 Title III - Immigrant Education \$20,400	Program 305 Fund 01 - Resource 4201 - Object 1000 Title III - Immigrant Education \$1,208
			Program 305 Fund 01 - Resource 4201 - Object 3000 Title III - Immigrant Education \$236

facilitators. Continue to review and revise best teaching models, practices and instructional materials for newcomers.

strategies to engage and support EL newcomers in class.

Imagine Learning (\$14,250) online and curriculum resources were provided for teachers at all sites and disseminated by the Districts EL Coordinator.

A newly purchased curriculum, Hands on English (\$2,993) was offered to all sites. Three sites requested and received Hands On English materials and piloted its use during the 2018-2019 school year.

Program 311 Fund 01 - Resource 4203 - Object 4000 Title III - LEP \$2,993

Program 311 Fund 01 - Resource 4203 - Object 5000 Title III - LEP \$14,250

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to use SchoolCity to administer district assessments and monitor achievement throughout and across school years	The District continued to use SchoolCity to administer district assessments and monitor student achievement.	Program 200 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund \$42,840	Program 580 Fund 01 - Resource 9590 - Object 5000 Shoreline Funding \$46,107

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to analyze and disaggregate student's data from district benchmarks and the California Assessment of Student Performance and Progress (CAASPP) using the District data protocol to ensure proportional and equitable access and achievement for each student (EL, Low income, foster youth, SWD and other	The District continued to analyze and disaggregate student data using the District Data Protocol. Only one data summit was held this year.	No expenditures - part of regular staff responsibilities \$0	No expenditures, part of regular staff responsibilities

significant subgroups. Continue the use of district and school data summits twice each year.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to assess the implementation of Professional Learning Communities district wide. Continue to support teams and new staff members in their implementation throughout the year.	The Professional Learning Community (PLC) practice has been supported and expanded to include dedicated time for all teachers, principals, instructional coaches, and Response to Instruction staff to engage in the PLC model.	Program 204 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund \$5,100	No expenditures, part of regular staff responsibilities

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to assess and expand the Response to Instruction Plan to more effectively address the social, emotional, and academic needs of students.	An assessment of the elementary RTI programs was conducted by Atlantic Research in January 2019. Revisions and refinements to plans to better support the needs of students are being made.	Program 216 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund \$20,400	Program 216 Fund 01 - Resource 0001 - Object 5000 LCFF - Supplemental Category \$25,000

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Assess the effectiveness of the RTI model at each elementary school in the district and revise and refine plans as needed. Maintain funding for elementary intervention teachers. Implement RTI at middle schools. (See Annual Update Goal 2)	An assessment of the elementary RTI programs was conducted by Atlantic Research in January 2019 (see action above). Sites are revising and refining plans for the 2019-20 school year. RTI was implemented at both middle schools in 2018-19.	Program 216 Fund 01 - Resource 0001 - Object 1000/Object 3000 LCFF - Supplemental Category \$1,671,889	Program 216 Fund 01 - Resource 0001 - Object 1000 LCFF - Supplemental Category \$1,368,208 Program 216 Fund 01 - Resource 0001 - Object 3000 LCFF - Supplemental Category \$510,160

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implementation of committee selected early learning language acquisition program options for K-3. Implementation steps will include interim assessment and opportunities for feedback about implementation effectiveness.	A spring 2019 committee was convened that included 12 teachers from the summer K-3 Early Learning Language through science program (met 4/3/19 and 5/7/19). Implementation steps and key strategies identified and included in planning for 2019-2020.	Program 305 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund \$50,000	Program 305 Fund 01 - Resource 0000 - Object 1000 Unrestricted General Fund \$2,500
			Program 305 Fund 01 - Resource 0000 - Object 3000 Unrestricted General Fund \$100

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide funding for school-wide programs at Castro and Theuerkauf schools to support additional intervention programs, materials, and resources. This will utilize a combination of Title 1 and District Resources. One school continues to receive a flat amount of \$250,000 (Title I - \$180,524 and Unrestricted \$65,000) and the other only receives a flat amount of \$180,524 of Title I funds.	The District continued to provide additional funding to Castro and Theuerkauf Elementary Schools.	Program 211 Fund 01 - Resource 3010 Object 1000-Object 5000 Title I \$361,048	Program 250 Fund 01 - Resource 3010 - Object 1000 Title I \$140,394
		Program 211 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund \$69,476	Program 250 Fund 01 - Resource 3010 - Object 2000 Title I \$9,335
			Program 250 Fund 01 - Resource 3010 - Object 3000 Title I \$56,322
			Program 250 Fund 01 - Resource 3010 - Object 4000 Title I \$26,720
			Program 250 Fund 01 - Resource 3010 - Object 5000 Title I \$109,343

			Program 211 Fund 01 - Resource 0000 - Object 1000 Unrestricted General Fund \$5,456
			Program 211 Fund 01 - Resource 0000 - Object 2000 Unrestricted General Fund 7,079
			Program 211 Fund 01 - Resource 0000 - Object 3000 Unrestricted General Fund \$6,784
			Program 211 Fund 01 - Resource 0000 - Object 4000 Unrestricted General Fund \$31,436
			Program 211 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund \$28,188

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide summer programs to meet the needs of target students	The District provided a variety of summer programs to meet the needs of target students including: Stretch to Kindergarten (60 students with no preschool experience) ALEARN/Elevate Math - 5 classes to support students just below grade level going into grades 5-8 and Algebra 1 District Summer: Science based literacy summer program for 250 students who are English Language Learners and or Socio-Economically Disadvantaged	Program 217 Fund 01 - Resource 0001 - Object 1000/Object 3000 LCFF - Supplemental Category \$204,000	Program 217 Fund 01 - Resource 0001 - Object 1000 LCFF - Supplemental Category \$86,890
			Program 217 Fund 01 - Resource 0001 - Object 2000 LCFF - Supplemental Category \$14,741
			Program 217 Fund 01 - Resource 0001 - Object 3000 LCFF - Supplemental Category \$20,639
			Program 217 Fund 01 - Resource 0001 - Object 4000 LCFF - Supplemental Category \$8,074

			Program 217 Fund 01 - Resource 0001 - Object 5000 LCFF - Supplemental Category \$4,644
			Program 208 Fund 01 - Resource 9580 - Object 1000 Stretch to Kindergarten \$20,788
			Program 208 Fund 01 - Resource 9580 - Object 2000 Stretch to Kindergarten \$31,151
			Program 208 Fund 01 - Resource 9580 - Object 3000 Stretch to Kindergarten \$10,032
			Program 208 Fund 01 - Resource 9580 - Object 5000 Stretch to Kindergarten \$2,316

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide supplemental staffing and instruction in math to students in grades 6-8 and make decisions on need for 2019-20 in conjunction with the new middle school schedule (See Annual Update Goal 2).	The District continued to have supplemental staffing however due to the new middle school schedule and adjusted math pathways the District reduced by one supplemental math teacher in 2018-19.	Program 401 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund \$200,000	Program 401 Fund 01 - Resource 0000 - Object 1000 Unrestricted General Fund \$164,974
			Program 401 Fund 01 - Resource 0000 - Object 3000 Unrestricted General Fund \$62,736

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to partner with the Peninsula Bridge Foundation to provide an after school program to support low-income, high achieving students in grades 6 and 7 and	The District continued to partner with the Peninsula Bridge Foundation to provide an after school program to low-income, high achieving students in grade 6 and 7. The program will expand to	Program 214 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund \$20,400	Program 214 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund \$20,000

evaluate program success to make decisions for 2019-20

students in grade 5 in 2019-20 based on the successful evaluation.

Action 16

Planned Actions/Services

Assess the effectiveness of the supplemental blended learning programs that support core math instruction at both middle schools

Actual Actions/Services

The District purchased iReady online supplemental math program for Response to Instruction periods at the middle schools. iReady was used to support students fill gaps and allow teachers to differentiate and provide small group instruction. Usage reports were monitored and the District will continue to use this program.

Budgeted Expenditures

Program 205 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund \$45,000

Estimated Actual Expenditures

Program 213 Fund 01 - Resource 7510 - Object 5000 LPSBG (Low Performing Student Block Grant) \$38,640

Action 17

Planned Actions/Services

Continue to develop a plan for supporting the District's Dual Immersion Program. (See Annual Update Goal 2).

Actual Actions/Services

The District convened a Dual Immersion Advisory Committee made up of administrators and staff from Mistral. The committee solicited input from stakeholders and communicated with the community regularly about progress. The committee presented a plan for changes for the Dual Immersion program in spring 2019.

Budgeted Expenditures

Funding is allocated for Dual Immersion Task Force, which will develop the plan - See Goal 4, Action 12. No expenditures - part of regular staff responsibilities \$0

Estimated Actual Expenditures

Program 204 Fund 01 - Resource 0000 - Object 1000 Unrestricted General Fund \$1,488

Program 204 Fund 01 - Resource 0000 - Object 3000 Unrestricted General Fund \$291

Action 18

Planned Actions/Services

Implement the co-teaching model at the middle schools. Investigate opportunities for adding co-taught classes at the elementary level.

Actual Actions/Services

The District implemented co-teaching at both middle schools. the District did investigate other models to better support

Budgeted Expenditures

No expenditures - part of regular staff responsibilities \$0.00

Estimated Actual Expenditures

Program 350 Fund 01 - Resource 6500 - Object 5000 Special Education \$4,000

(See Annual Update Goal 2)

elementary students. The District will be trying a learning center model at one elementary school in 2019-20.

Action 19

Planned Actions/Services

Continue Progress Monitoring of English Learners, RFEPs and Targeted Students at least 3 times a year.

Actual Actions/Services

This was not fully executed this year. Delayed implementation of the newly purchased English learner Dashboard/data repository system, Ellevation (\$20,300) hampered initial plans to monitor students three times during the 2018-2019 school year.

RFEP students were monitored as required and English learners were monitored at some sites (not all) through the district wide data protocol and trimester benchmark results reviews.

Principals received updated training and guidance about English learner progress indicators, new ELPAC score thresholds and a revised District catch up plan chart was disseminated.

Budgeted Expenditures

No expenditures - part of regular staff responsibilities \$0

Estimated Actual Expenditures

Program 214 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund \$20,300

Action 20

Planned Actions/Services

Implement new expectations for grade 8 English Language Arts and develop new expectations for grades 6 and 7.

Actual Actions/Services

The District continued work on developing consistent instruction pathways and pacing for grades 6-8 for both middle schools. 8th

Budgeted Expenditures

No expenditures - part of regular staff responsibilities \$0

Estimated Actual Expenditures

No expenditures, part of regular staff responsibilities

grade pathways and pacing were further developed and will be implemented in 2019-20.

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Distribute the "I'm Ready" guide to support local preschool providers and parents be prepared for Kindergarten	The I'm Ready Guide was distributed to local preschool providers, the District preschool families, and incoming kindergarten families during open enrollment.	Fund 01 - Resource 0000 - Object 4000 Unrestricted General Fund \$5,100	Program 200 Fund 01 - Resource 0000 - Object 4000 Unrestricted General Fund \$3,446
			Program 200 Fund 01 - Resource 0000 - Object 2000 Unrestricted General Fund \$247
			Program 200 Fund 01 - Resource 0000 - Object 3000 Unrestricted General Fund \$24

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Pilot Kindergarten Readiness Assessment	The Kindergarten Readiness Assessment was piloted at elementary sites. The assessment will be refined based on feedback from the pilot teachers.	Program 200 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund \$5,000	No expenditures, part of regular staff responsibilities

Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to have a 1.0 FTE technology coach to support teachers with the use of educational technology.	The district continued to have a 1.0 FTE technology coach.	Program 570 Fund 01 - Resource 9590 - Object 1000/Object 3000 Shoreline Funding \$102,000	Program 570 Fund 01 - Resource 9590 - Object 1000 Shoreline Funding 79,735
			Program 570 Fund 01 - Resource 9590 - Object 3000 Shoreline Funding 36,679

Action 24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide Targeted Student Support funds to each site for intervention based on unduplicated count of target students.	The District continued to provide Targeted Student Support funds to each site based on the unduplicated count of students at each site.	Program 214 Fund 01 - Resource 0001 - Object 1000/Object 3000 LCFF - Supplemental Category \$430,600 	Program 214 Fund 01 - Resource 0001 - Object 1000 LCFF - Supplemental Category 109,066 Program 214 Fund 01 - Resource 0001 - Object 2000 LCFF - Supplemental Category 92,748 Program 214 Fund 01 - Resource 0001 - Object 3000 LCFF - Supplemental Category 63,009 Program 214 Fund 01 - Resource 0001 - Object 4000 LCFF - Supplemental Category 61,847 Program 214 Fund 01 - Resource 0001 - Object 5000 LCFF - Supplemental Category 66,430

Action 25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop a district wide plan for science.	The District convened a Science Advisory Committee that developed options and a recommendation for science in both elementary and middle schools. The recommendations were shared with the Board of Trustees on March 21st and will be implemented in 2019-20.	Program 200 Fund 01 - Resource 0000 - Object 4000 Unrestricted General Fund \$10,000 	Program 204 Fund 01 - Resource 0000 - Object 1000 Unrestricted General Fund \$1,680 Program 204 Fund 01 - Resource 0000 - Object 3000 Unrestricted General Fund \$328

Analysis

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

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

Actions and services for this goal were generally implemented as planned. The District had instructional coaches at all sites and added a math coach for elementary schools. Release days were scheduled for teachers however substitutes were sometimes difficult to schedule. The District focused on providing professional development for teachers on instructional strategies to better support English Learners including the Sheltered Instruction Observation Protocol. The District held summer school with programs targeted for students who are Socioeconomically Disadvantaged and English Language Learners. A plan for the Dual Immersion program was developed as well as a plan for science and technology. Two actions/services were not completed as outlined. The K-3 early language learning committee did not convene until spring although the team was still able to come up with a plan for 2019-20. Additionally, while progress monitoring for English Learners was done to meet compliance requirements, the District planned to use a new software system called Ellevation to better support and expand our processes. There were delays with getting data uploaded to Ellevation and thus delayed plans for expanded progress monitoring.

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

Progress on the California Assessment of Student Performance and Progress (CAASPP) showed a 2-percentage point gain in English Language Arts and a 2 percentage point gain in mathematics. Instructional coaching and release days for professional development and planning continues to be a focus for MVWSD. The work with Professional learning Communities, data analysis, and Response to Instruction program has supported the continued work to provide for the needs of all students, especially our English Learners, Socio-Economically Disadvantaged students, Students with Disabilities, and students in need of enrichment or extension. Several subgroups in our District have much lower levels of achievement than all students. The following groups had orange ratings on the California Dashboard in English Language Arts: English Language Learners, Hispanic/Latino, Homeless, and Socio-Economically Disadvantaged and in mathematics these groups include English Language Learners, Hispanic/Latino, and Socio-Economically Disadvantaged, Students with Disabilities, and African American students. Students with Disabilities had a rating of red in English Language Arts. To better support our target students, the District continued its Response to Instruction Program to all elementary sites and expanded to middle school through our new middle school schedule. The new schedule allows all students to have at least one choice elective and a Response to Instruction period for intervention or enrichment if needed. Additionally, the new middle school schedule incorporates co-taught classes in English Language Arts and mathematics for students with disabilities. All teachers were provided 2.0 days of professional development on the Sheltered Instruction Observation Protocol (SIOP) in 2017-18 which is designed to support students, especially English Language Learners during content instruction. The District served 900 students in summer programs during the summer of 2017 and has worked to revamp its District summer school program to better support English Language Learners. The new program focused on language development and literacy through science and provide teachers with professional development and coaching on GLAD (Guided Language Acquisition and Design) and Sheltered Instruction Observation Protocol (SIOP) strategies that they can use in their regular classrooms. The District completed work on a plan of action to better support our Dual Immersion school and a plan to increase science and technology offerings at all schools.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

ACTION 1: The estimated actual cost of the Instructional coaching team increased due to a salary increase of 5% for the 2019-20 school year.

ACTION 2: The cost of release days was less than budgeted due to issues related to substitute teachers. Many times the District could not get subs for the days so teachers opted to not have the planning day.

ACTION 3: The majority of training was done by in house personnel thus reducing costs budgeted for consultants and fewer teachers than expected attended the trainings reducing costs budgeted for teacher hourly pay.

ACTION 4: Sheltered Instruction Observation Protocol costs for training were more than the budgeted amounts due to the need to hire additional trainers in August and January.

ACTION 6: The cost of the contract for School City was more than the budgeted amount.

ACTION 8: This action was overseen by our Director of Curriculum, Instruction and Assessment and PLC meetings were held during regular hours so no expenditures were incurred.

ACTION 9: The District opted to hire an outside agency to conduct a review of the Response to Instruction program. The cost of the contract exceeded the budgeted amount.

ACTION 10: The estimated actual cost of the Response to Instruction teachers is more than the budgeted due to a 5% raise given for the 2019-20 school year.

ACTION 11: The initial budget of \$50, 000 included possible costs for additional trial materials and monthly costs of meetings with teachers in the fall and spring. Meetings in the fall did not occur and only spring meetings were conducted. In addition, no additional trail materials were needed over and above what school sites were able to furnish pilot teachers with throughout the year

ACTION 13: The cost to run the District summer programs was less than the budgeted amount. The District was able to handle all transportation in house and did not have to contract out.

ACTION 14: The cost of the two extra math teacher exceeded estimated actuals due to their higher placement on the salary schedule and the 5% raise give for 2018-19

ACTION 15: The District contribution for the after school program with Peninsula Bridge remained at \$20,000.

ACTION 16: The cost of the iReady licenses were less than budgeted.

ACTION 17: Funds were allocated and spent to compensate teachers for their time working on the committee.

ACTION 18: The District offered additional professional development from a consultant for the co-teaching team in January

ACTION 19: The District opted to purchase a software system, Ellevation, to better support reclassification and progress monitoring

ACTION 21: The cost of printing the materials and clerical support for distribution was less that budgeted

ACTION 22: The Kindergarten Readiness Assessment was developed and piloted by District staff as part of regular responsibilities

ACTION 23: The cost of the technology coach exceeded budgeted amounts due to changes with benefits and a 5% salary increase

ACTION 24: Estimated actuals were slightly more due to enrollment increases in October when final budgeted amounts were approved

ACTION 25: The cost to develop the science plan was less than budgeted.

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

As a result of analysis of the plan, ratings on the California Dashboard, and Stakeholder input the following annual measurable outcomes have been modified:

Annual Measurable Outcome 11 was removed and combined with 6. Annual Measurable Outcome has been modified to indicate that the District will review usage and achievement data for online instructional software programs and evaluate the effectiveness of programs and determine if they should continue. Usage data varies from program to program so have an actual percentage for usage was not appropriate. For example, in 2018-29 when the District reviewed data from online programs it was noticed that ST Math was not being used by over 800 students and only 100 students had completed the targeted amount of the program needed to be effective. The District will not continue purchasing licenses for this program for 2019-20.

The District has been purposely deficit spending over the past few years to reduce a large reserve. In 2018-19 the deficit spending along with lower than expected Assessed Value and developer fees, and the addition of a charter school has led the District to begin making budget reductions in order to have a more balanced budget and maintain a healthy reserve of at least 17% each year. The following actions are being revised or eliminated due to budget reductions:

The Instructional coaching team will be reduced to include a 0.5 FTE per elementary site instead of 1.0 FTE, 2.0 total FTE for middle schools to share (1.0 literacy, 0.5 math, and 0.5 science) from 3.0, and the elementary math coach position has been eliminated (See Goal 2, Action 1). Funding for District paid Release days will be eliminated for the 2019-20 (See Goal 2, Action 2). Sites will have the option of using their funds to provide release time. The amount of District summer programs will be reduced. The District will still run programs for incoming Kindergarteners with no preschool, a programs for students at the two Title I schools, and two math programs designed to support middle school students.

Additionally, the following items have been adjusted:

The usage data for blended learning program Lexia was evaluated. Usage rates do not indicate a need to continue with District sponsored licenses. The District added the tutoring done for Immigrant students to goal (See Goal 2, Action 3). The District will focus on using the English 3D Curriculum and coaching (See LCAP Goal 2, Action 4). The District continues it's work of using data to drive instructional and programmatic decisions. Time is dedicated for these efforts during bi-monthly leadership team meetings so the District decreased the need of two data summits per year to one (See LCAP Goal 2, Action 7) The K-3 early language acquisition team was convened in Spring 2019. The group did not implement any strategies District wide and plans to do so in Fall 2019 (See LCAP Goal 2, Action 11).

The District implemented co-teaching at the middle schools as indicated and spent time researching other models for use at the elementary level. The District has decided to implement a learning center model instead of a dedicated Special Day Class at one elementary school (See LCAP Goal 2, Action 17). The District did conduct progress monitoring as required although efforts to expand these processes were hampered by delayed implementation of the District's new software program, Ellevation. Ellevation will be fully operational in 2019-20. The District collected data on the the effective use of the technology coach in working with teachers and providing professional development. It was found that this position could be reduced to 0.5 FTE (See LCAP Goal 2, Action 23).

New Action

Survey results from parents indicate a clear need to focus on students who need additional challenge and rigor in the classroom. In 2019-20 the District will require all sites to have an action in their site plan which addresses the needs of higher achieving students and how they are working with their teachers to increase rigor in the classroom. (See LCAP Goal 2, Action 26).

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

Provide a broad course of study to ensure that all students are prepared for high school with the academic skills and mindset necessary for successful citizenship in the 21st century.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities: Strategic Plan Goal 1

Annual Measurable Outcomes

Expected

Metric/Indicator

1. New middle school schedule
2. Partial plan for culturally responsive instruction
3. Enrichment funding allocation for elementary schools
4. Art, music, and PE contracts
5. Number of technology devices
6. Progress on development of Capstone Projects and Portrait of a Graduate portfolio and rubrics
7. Plan for extended learning opportunities for students

Actual

- 1.The District implemented a new middle school schedule that provides at least one choice elective for each student, response to instruction periods for intervention or enrichment and co-teaching periods to support students with disabilities.
2. A partial plan will be completed by the end of the school year
- 3.The District continued to provide enrichment funding for all elementary schools
- 4.The District continued to provide art, music, and physical education classes at all elementary schools
- 5.The District maintained the number of technology devices in use across the District. Usage will be reviewed in summer 2019.
- 6.The district continued to work to develop capstone projects and portrait of a graduate rubrics. This process will continue in 2019-20
7. The District provided all sites will additional funding to provide extended learning opportunities that met the needs of individual sites.

Expected

18-19

1. Equitable middle school schedules that provide access to electives for all students
2. Develop plan for culturally responsive instruction
3. Maintain Enrichment Funding for elementary schools
4. Maintain Art, Music and PE in all elementary schools
5. Expand or maintain the use of technology devices and effective use of educational technology during instruction
6. Develop Capstone Projects and electronic Portrait of a Graduate portfolio and rubrics
7. Implement extended learning opportunities for students

Baseline

1. The current middle school schedules do not allow all students to have an elective.
2. The Strategic Plan calls for planning of culturally responsive instruction to take place in 2017-18.
3. District provides enrichment funding for all elementary schools.
4. District currently provides supplemental Art, Music, and PE for all elementary students.
5. Currently, the district has 1:1 Chromebooks for students in grades 2-8.
6. The District has developed a draft rubric to assess the competencies and attributes of its Portrait of a Graduate.
7. The District assessed all of the in school and extended day learning opportunities that are provided across all schools.

Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Implement new middle school schedules in order to provide equitable access to electives, support and enrichment/extension for all students and include a co-teaching model for students with disabilities.

The District implemented a new middle school schedule at both middle schools that allows each student to have at least one choice elective and includes to response to instruction periods for intervention or enrichment and co-teaching periods for students with disabilities.

Program 401 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund \$400,000

Program 401 Fund 01 - Resource 0000 - Object 1000 Unrestricted General Fund \$21,528

Program 401 Fund 01 - Resource 0000 - Object 3000 Unrestricted General Fund \$4,207

Program 244 Fund 01 - Resource 9100 - Object 1000 Parcel Tax \$174,915

Program 244 Fund 01 - Resource 9100 - Object 3000 Parcel Tax \$51,206

Program 350 Fund 01 - Resource 6500 - Object 1000 Special Education \$17,540

Program 350 Fund 01 - Resource 6500 - Object 3000 Special Education \$3,427

Program 243 Fund 01 - Resource 0000 - Object 4000 Unrestricted General Fund \$90,000

Action 2

Planned Actions/Services

Plan for the implementation of Culturally Responsive Instruction.

Actual Actions/Services

A pilot training session in collaboration with Foothill College-Family Engagement Institute was conducted on 11/3/ 2018. Teachers, classified staff and administration attended (17 total). The pilot revealed possible training tasks and activities for implementation consideration.

Budgeted Expenditures

Program 200 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund \$5,000

Estimated Actual Expenditures

Program 302 Fund 01 - Resource 3010 - Object 1000 Title I \$1,243

Program 302 Fund 01 - Resource 3010 - Object 2000 Title I \$1,413

Program 302 Fund 01 - Resource 3010 - Object 3000 Title I \$354

District staff attended a "Culturally and Linguistically Responsive Teaching and Learning" seminar on March 22, 2019 at a California Association for Bilingual Educators conference.

A plan for implementation of Culturally Responsive Instruction will be created in the spring of 2019 (meetings on 4/23/19 and 5/22/19) by select staff and teachers pulling together ideas and resources from the County, and the aforementioned activities (attendees from fall pilot).

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain and assess usage of enrichment funding for elementary schools.	The District maintained enrichment funding for all elementary schools.	Program 235 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund \$37,695	Program 235 Fund 01 - Resource 9100 - Object 1000 Parcel Tax 8900
			Program 235 Fund 01 - Resource 9100 - Object 3000 Parcel Tax 2,800
			Program 235 Fund 01 - Resource 9100 - Object 4000 Parcel Tax 15,300
			Program 235 Fund 01 - Resource 9100 - Object 5000 Parcel Tax 8,200

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
--------------------------	-------------------------	-----------------------	-------------------------------

Maintain supplemental Art, Music and PE for elementary students

The District maintained art, music and physical education classes through the use of contracted service providers including the Community School of Music and Art and Rhythm and Moves in the following manner:
 Students in grades 1-5 had two 50 minute periods of physical education per week.
 Art/Music: Students in grades TK-2 had 12 hours of art instruction and 11 hours of music instruction. Grades 3-4 had 22 hours of art instruction and 16.5 hours of music instruction (4th grade students learned to play the recorder) and grade 5 had 33 hours of art of instrumental music instruction.
 Music

Program 230 Fund 01 - Resource 9100 - Object 5000 Parcel Tax \$707,519

Program 230 Fund 01 - Resource 9100 - Object 5000 Parcel Tax 841,860

Program 244/245 Fund 01 - Resource 9512 - Object 5000 Mountain View Education Foundation \$381,179

Program 244 Fund 01 - Resource 9512 - Object 5000 Mountain View Education Foundation \$164,445

Program 245 Fund 01 - Resource 9512 - Object 5000 Mountain View Education Foundation 213,221

Action 5

Planned Actions/Services

Maintain or expand Spanish content area classes at Graham and Crittenden Middle Schools to allow students from Dual Immersion to continue to attain proficiency in Spanish.

Actual Actions/Services

The District maintained Spanish Social Studies classes at Graham Middle School for students in grades 6 and 7 . Graham Middle School also had a dedicated Spanish teacher. Crittenden Middle School was unable to hire a Spanish Teacher.

Budgeted Expenditures

No expenditures - part of regular staff responsibilities \$0

Estimated Actual Expenditures

No expenditures - part of regular staff responsibilities.

Action 6

Planned Actions/Services

Maintain partnership with Science by Nature Collaborative, Living

Actual Actions/Services

With support from the Mountain View Educational Foundation, the

Budgeted Expenditures

Programs 223, 224, 225, 226 Fund 01 - Resource 9512 -

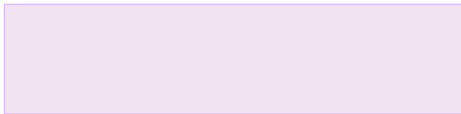
Estimated Actual Expenditures

Program 223 Fund 01 - Resource 9512 - Object 5000 Mountain

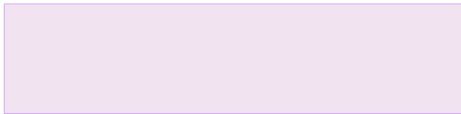
Classroom, and the Mountain View Education Foundation to provide environmental education opportunities for students in grades TK-5 and 8, including Science Camp for 5th grade and Nature Bridge Yosemite experience for 8th grade

District was able to maintain the partnerships with Science by Nature Collaborative and Living Classroom. Students in grades TK-6 had hands-on garden based science lessons aligned to the Next Generation Science Standards, students in grades 4, 5, and 6 attended a variety of field trips and in class programs through providers in our collaborative. Students in 5th grade had the opportunity to attend Walden West Science School and 8th grade students had the opportunity to attend a week long science program at Nature Bridge at Yosemite.

Object 5000 Mountain View Education Foundation \$193,800	View Education Foundation 45,000
Programs 223, 224, 225, 226 Fund 01 - Resource 9100 - Object 5000 Parcel Tax \$326,400	Program 223 Fund 01 - Resource 9590 - Object 5000 Shoreline Funding 40,000
	Program 224 Fund 01 - Resource 9512 - Object 5000 Mountain View Education Foundation 70,000
	Program 224 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund 10,000
	Program 225 Fund 01 - Resource 9590 - Object 1000 Shoreline Funding 11,400
	Program 225 Fund 01 - Resource 9590 - Object 3000 Shoreline Funding 1,405
	Program 225 Fund 01 - Resource 9590 - Object 5000 Shoreline Funding 117,427
	Program 226 Fund 01 - Resource 9590 - Object 1000 Shoreline Funding 29,660
	Program 226 Fund 01 - Resource 9590 - Object 2000 Shoreline Funding 1600
	Program 226 Fund 01 - Resource 9590 - Object 3000 Shoreline Funding 5000
	Program 226 Fund 01 - Resource 9590 - Object 5000 Shoreline Funding 154,098



Program 225 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund 49,768



Program 226 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund 129,642

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fully develop Capstone Projects for grades 5 and 8	Elementary Capstone Projects will be piloted in the spring. The middle school Capstone Projects will be developed in 2019-20 as part of the District science plan and fully implemented in 2020-21	No expenditures - part of regular staff responsibilities \$0	No expenditures - part of regular staff responsibilities.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Fully develop electronic Profile of a Graduate portfolio and rubric.	The Profile of a Graduate descriptors and rubric have been developed and will be used in conjunction with the Capstone Projects.	No expenditures - part of regular staff responsibilities \$0	No expenditures - part of regular staff responsibilities.

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue the use of BrightBytes to support the District with effectively utilizing educational technology. Assess effectiveness of BrightBytes. Set contract cost for software.	The BrightBytes survey was completed in January 2019. The results of the survey showed an increase for both teachers and students at all sites in knowledge of digital citizenship topics compared to last year. A presentation showing site specific results for each school was	Program 570 Fund 01 - Resource 9590 - Object 5000 Shoreline Funding \$10,000	Program 570 Fund 01 - Resource 9590 - Object 5000 Shoreline Funding 3,540

created and shared with each Principal.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain the number of technology devices available for student use and fully implement protocols and processes for more effective use</p>	<p>New Chromebooks were distributed to every 6th grader in August. An additional 600 Chromebooks were ordered for 5th grade classrooms to replace the older Chromebooks in the classroom carts that were nearing their end of life. Additional carts were setup and deployed to K-1 classrooms using re-purposed Chromebooks.</p> <p>The Clever student sign-on portal we revamped over the summer to make it easier for teachers and students to locate and access digital resources. The WeVideo application was added this school year. It provides an easy way for students to create videos using Chromebooks. The Technology TOSA offered courses throughout the school year after school and helped work one-on-one with teachers in their classroom.</p>	<p>Program 570 Fund 01 - Resource 9590 - Object 4000 Shoreline Funding \$229,500</p>	<p>Program 570 Fund 01 - Resource 9590 - Object 4000 Shoreline Funding 245,000</p> <p>Program 570 Fund 01 - Resource 9590 - Object 5000 Shoreline Funding 23,800</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement the plan to implement high-quality extended learning opportunities across the District</p>	<p>After much research, the District decided to provide each school additional funding to implement extended learning opportunities</p>	<p>Decisions on extended learning opportunities will be made in summer 2018. Unknown at this time. \$0</p>	<p>Program 233 Fund 01 - Resource 0000 - Object 1000 Unrestricted General Fund 44,000</p>

and incorporate it into the District RTI2 plan.

based on site need instead of implementing a district wide program. Sites had to create a plan for the use of the funds and have it approved by the Educational Services Department before funds could be spent.

Program 233 Fund 01 - Resource 0000 - Object 3000 Unrestricted General Fund \$11,860

Program 233 Fund 01 - Resource 0000 - Object 4000 Unrestricted General Fund \$78,600

Program 233 Fund 01 - Resource 0000 - Object 4000 Unrestricted General Fund \$69,000

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain one counselor for each middle school to support the academic and social emotional needs of students	The District maintained one counselor at each middle school to support the academic and social emotional needs of students.	Program 412 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund \$255,000	Program 412 Fund 01 - Resource 9100 - Object 1000 Parcel Tax 180,720
			Program 412 Fund 01 - Resource 9100 - Object 3000 Parcel Tax 52,153

Analysis

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

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

Actions and services for this goal were generally implemented as planned. One action/service was not completed as outlined. Action 7 called for the full development of capstone projects at grades 5 and 8. The grade 5 capstone is being piloted at all elementary sites in spring 2019. The grade 8 capstone has been outlined as a part of the science plan. This capstone will be fully developed in the 2019-20 school year and implemented in 2020-21.

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

Meeting the needs of all students including those that need intervention and remediation and those that need enrichment and extension continues to be a challenge for our District. There is a particular need to provide enrichment opportunities for students both during the school day through electives in our middle schools and after school. The Middle School Schedule Task Force

recommended a new schedule that was approved by the Board of Trustees in January 2018. The new schedule was implemented in fall of 2018 and ensures that all students get at least one choice elective, have the opportunity for a Response to instruction period for either remediation or enrichment, and includes co-teaching in English Language Arts and mathematics for Students with Disabilities. Additionally, the District continued work to find options for providing after school tutorials at all of our schools. After much research, the District decided to provide each school additional funding to implement extended learning opportunities based on site need instead of implementing a district wide program. Sites had to create a plan for the use of the funds and have it approved by the Educational Services Department before funds could be spent.

MVWSD continues to offer supplemental art and music classes for all students in grades TK-5 and ensures that all 1st - 5th grad students get the minimum number of Physical Education minutes each week with instruction from certificated Physical Education teachers from Rhythm and Moves. The District also provides opportunities for hands-on environmental educational experiences including field trips, classroom programs and lessons, and experiences at the Outdoor Science School at Walden West and NatureBridge in Yosemite. Some of our middle school students come from our K-5 Dual Immersion program or are native readers, writers, and speakers in Spanish. The District has been working to offer these students a content class in Spanish at the middle schools to continue their language development. The District also wants to provide students the opportunity to learn another language like Spanish. These efforts have been hindered by the District's inability to hire single subject, BCLAD teachers or Spanish BCLAD teachers.

Developing students 21st century skills is as important and an integral part of developing a student's academic skills. The 21st century competencies and attributes that we want to develop in our students are contained in our Profile of a Graduate. Developing rubrics and capstone projects to measure student progress in developing these skills is part of our Strategic Plan and we are in year 3 of the planning cycle. This year all elementary schools are piloting the 5th grade capstone project in spring and the 8th grade capstone has been outlined as part of the District's Science Plan. The 8th grade capstone will be fully developed in the 2019-20 school year and be ready for implementation for 2020-21.

Technology is utilized daily to support instruction and student learning. In 6th grade, all students are issued a new chromebook to use in class and at home throughout their middle school career in MVWSD. Additionally, the District replaced all 5th grade chromebooks. The technology department continues to use the results of the BrightBytes survey data to measure and support the use of technology.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

ACTION 1: Estimated actuals for the new middle school schedule were less than anticipated. The District was unable to hire a Spanish teacher for one site and was able to increase teacher FTE allocations slightly to cover the need for additional electives.

ACTION 2: The costs for professional development and training to support the planning for culturally responsive instruction was less than budgeted.

ACTION 3: The cost of site enrichment programs was slightly less than anticipated

ACTION 4: The District increased the number of classes getting Art, Music and PE between the original contract estimate in Spring 2018 and the start of the school year in fall 2018 resulting in increased costs.

ACTION 9: The cost of the Bright bytes contract was less than budgeted

ACTION 10: The District purchased a few more chrome books for the middle schools than expected and did not include recycle fees in the original budget.

ACTION 11: At the time of the LCAP adoption, a decision had not been made on how to implement extended learning opportunities. The District reviewed many options and finally decided to give each school a funding allocation so they could design their own programs that would meet the needs of their school site.

ACTION 12: The cost of the middle school counselors was less than budgeted.

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

As a result of analysis of the plan, ratings on the California Dashboard, and Stakeholder input the following annual measurable outcomes have been modified.

Annual Measurable Outcome 2 was modified to indicate that In 2019-20 the District will fully develop and implement a plan for culturally responsive instruction. Annual Measurable Outcome 6 for has been modified to indicate that Capstone Projects in grade 5 will be implemented and projects for grade 8 will be developed.

As a result of analysis of the plan, ratings on the California Dashboard, and Stakeholder input the following actions have been modified:

The District took steps toward a plan for culturally responsive instruction through attending professional development. The plan will continue to be developed in spring and summer 2019 and be implemented in 2019-20 (See LCAP Goal 3, Action 2). Additionally, the District continued work on Capstone projects. 5th grade projects will be fully implemented in 2019-20 and 8th grade projects will be developed based on guidelines from the new Science Plan (See LCAP Goal 3, Action 7). The District will utilize the Portfolio of a Graduate rubric in conjunction with the 5th grade capstone project in 2019-20 and in 2020-21 with the 8th grade capstone project. (See LCAP Goal 3, Action 8).

The District modified Goal 3, Action 10 to include work by sites to better develop protocols for monitoring student technology usage during the school day and assessing the number of platforms used by teachers for student communication and homework and narrow options to better support students and families. The District added funding to sites to offer extended learning opportunities based on site need in 2018-19. Based on data collected from sites which indicated an inability to hire staff to run after school programs, the District will not continue this practice in 2019-20. Instead the District is adding a new after school provider and working with existing programs to support students and families with after school options (See LCAP Goal 3, Action 11).

As a result of analysis of the plan, ratings on the California Dashboard, and Stakeholder input the following actions have been added: The District added an action to have sites explore the reasons that staff had lower scores than students and parents on high school and college and career readiness. Sites will then develop a plan to address this area as appropriate (See LCAP Goal 3, Action 13).

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

Ensure a safe, healthy, and respectful District and school environment to increase engagement, involvement, and satisfaction of students, staff, parents, and community members.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: Strategic Plan Goal 3

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Suspension rates
2. Expulsion Rate
3. Truancy Rate
4. Chronic Absenteeism rate
5. Student attendance rate
6. Alternatives to suspension menu
7. Site climate goals and action plans
8. Referral and discipline data
9. Updated handbooks with current district policies
10. Participation in activities and/or leadership opportunities
11. Continued parent training opportunities
12. School and Community Engagement Facilitators
13. Middle school dropout rate
- 14 District and Site Safety plans

Actual

1. Based on the California Dashboard the District decreased it's overall suspension rate by 0.6 to 1% Students in the following subgroups had increases in suspension rates: African American (+1.2%) Pacific Islander (+3.1%) and English Learners (+0.3%). Asian and Filipino student suspension rates maintained previous year's levels. The following groups was decrease in suspension rates: Students with Disabilities (-2.1%), Hispanic (-0.4%), Socioeconomically Disadvantaged (-0.8), white (-1.2%), Homeless (-1.9), two or more races (-0.9%) and Foster Youth (-9.%).
2. The District maintained a 0% expulsion rate.
3. The District's truancy rate is 15.2%. We did not decrease to 13.2% and instead maintained a similar rate from 2017-18
4. Based on the California Dashboard, the District's chronic absenteeism rate 5.5% which represented a decrease of 0.6%. The data from used for the 2018-19 metric was based on District calculation. The Dashboard will be used moving forward.
5. The student attendance rate is 96.62%. We did not increase to 97%. Stevenson Elementary, Mistral Elementary and Graham Middle School exceeded the 97% goal.

Expected

18-19

1. Continue to decrease the suspension rate by 0.25% for all students and across all subgroups
2. Maintain 0% Expulsion rate
3. Decrease truancy rate to 13.2%%
4. Decrease chronic absenteeism rate to 3.5%
5. Increase student attendance rate to 97%
6. Alternatives to suspension menu reviewed and revised
7. Sites to continue to include a climate goal and action plan with metrics for suspension and attendance
8. Revised protocols for entering referral and discipline data to reduce the number of errors from 35% to 25%
9. Review and revise handbooks as needed
10. Increased participation by staff and parents, and students in school and district activities and/or leadership opportunities
11. Continue parent training
12. Maintain School and Community Engagement Facilitators
13. Maintain 0% Middle School dropout rate
14. Review and update District and site Safety plans as needed

Actual

Site attendance rates:

Bubb: 96.98
Castro: 96.09
Huff: 96.5
Landels: 96.47
Mistral: 97.02
Monta Loma: 95.67
Stevenson: 97.24
Theuerkauf: 95.31
Crittenden: 96.54
Graham: 97.12

6. The alternatives to suspension menu has been completed and principals trained.
7. All sites included a climate goal with an action plan that included metrics for attendance and suspension
8. The error rate from entering discipline referrals decreased to 28% from 35% - just short of our goal of 25%.
9. This action was not completed this year due to staffing reductions.
10. The District had fewer committees this year and most were for staff so there was not increase in participation.
11. The District continued parent training through Mountain View Parent University with 8 sessions
12. The District maintained the 10 FTE School and Community Engagement Facilitators
13. The District maintained a 0% middle school drop out rate.
14. District and site safety plans were reviewed and updated in March 2019.

Expected

Baseline

1. Suspension Status - CA Dashboard All = 2%, English learners = 2.1%, Students with Disabilities = 5.6%, SocioEconomically Disadvantaged = 3.7%, White and Two or More Races = 1.5%

2. 0% expulsion rate

3. Truancy rate 11.12%

4. Chronic Absenteeism rate 5%

5. Attendance rate

16-17

Bubb 96.86

Castro 96.25

Crittenden 96.62

Graham 96.97

Huff 96.79

Landels 95.90

Mistral 96.92

Monta Loma 96.19

Stevenson 96.94

Theuerkauf 95.44

6. No current Alternatives to suspension menu

7. All sites have a climate goal and action plan

8. 90% of the 191 suspensions entered into PowerSchool had at least 1 error that had to be corrected

9. Handbooks have been collected but not updated

10. In 2015-16 School and Community Engagement Facilitators collected parent and staff participation in school and District activities by school. At the end of June 2017, they will compile the data into an aggregate for the District and will also compile the data for the 2016-17 school year so a comparison can be made and targets can be set.

11. The District developed Mountain View Parent University and held 7 parent education sessions

12. 1.0 FTE at 8 schools and 0.5 FTE at 2 schools

13. 0% middle school dropout rate

14. Site Safety plans were updated in spring of 2017. The District plan was reviewed and no changes were needed.

Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide funding for Project Cornerstone at all sites and evaluate the usage of programs and services.	The District continued to provide funding for project cornerstone. So far this year programs have been implemented at 8 schools impacting 3,599 students each month.	Program 200 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund \$5000	Program 214 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund \$10,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Sites will continue to include a climate and goal and action plan in the School Single Plan for Student Achievement and include metrics for attendance and suspension rates	All sites had a climate goal with metrics for attendance and suspension. The goal included an action plan.	Unknown cost of expenditures pending the site's creation of a Climate Plan in each site's Single Plan for Student Achievement Unknown at this time. Expenditures dependent on plan created in 2017-2018 \$0.00	Program 100 Fund 01 - Resource 0000 - Object 1000 Unrestricted General Fund \$850
			Program 100 Fund 01 - Resource 0000 - Object 2000 Unrestricted General Fund \$850
			Program 100 Fund 01 - Resource 0000 - Object 3000 Unrestricted General Fund \$300
			Program 100 Fund 01 - Resource 0000 - Object 4000 Unrestricted General Fund \$600
			Program 100 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund \$21,045
			Other funds were also used for climate goals. These funds and expenditures are listed in the LCAP in the following:

TSSP, Goal 2, Action 24
 Title I: Goal 2, Action 12
 Enrichment: Goal 3, Action 3
 Extended Learning: Goal 3,
 Action 11

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Revise and review district and site safety plans as needed. Staff time to review plan, and set flat amount of \$20,000 for supplies and materials.	The District and site safety plans were reviewed in March of 2019.	Program 650 Fund 01 - Resource 0000 - Object 4000 Unrestricted General Fund \$20,000	Program 650 Fund 01 - Resource 0000 - Object 4000 Unrestricted General Fund \$15,000
			Program 650 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund \$2,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain existing Community Engagement Facilitators	For the 2018-2019 school year, each school site was assigned a full-time school and community engagement facilitator. The District maintained the same FTE as the previous year through internal reorganization of some job duties.	Program 215 Fund 01 - Resource 0001 - Object 2000/Object 3000 LCFF - Supplemental Category \$970,187	Program 215 Fund 01 - Resource 0001 - Object 2000 LCFF - Supplemental Category 684,339
			Program 215 Fund 01 - Resource 0001 - Object 3000 LCFF - Supplemental Category 328,793
			Program 215 Fund 01 - Resource 9552 - Object 2000 School Linked Services \$66,181
			Program 215 Fund 01 - Resource 9552 - Object 3000 School Linked Services \$31,760

Action 5

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

Support School and Community Engagement Facilitators to work with staff, students, and parents to develop plans and strategies to maximize student and parent attendance, engagement, and connectedness to their school, District and community. Facilitators will collect and compile District wide data on staff and parent participation in school activities and/or leadership opportunities.

Actions/Services

School and community engagement facilitators worked with staff, students and parents on maximizing engagement of all stakeholders. Each site facilitator collected participation data and maintained individualized data collection tools based on site offerings. District wide data for DELAC and Parent University were compiled and reviewed by staff each trimester.

Expenditures

Program 204 Fund 01 - Resource 0000 - Object 2000/Object 3000 Unrestricted General Fund \$10,200

Expenditures

No expenditures, part of regular staff responsibilities, except for Materials \$0

Program 312 Fund 01 - Resource 4127 - Object 4000 Title IV \$277

Action 6

Planned Actions/Services

To improve attendance and decrease truancy and absenteeism the District will continue to :
 Implement the School Attendance Review Team (SART) and the District School Attendance Review Board (SARB) protocols.
 include monthly communications about the importance of attendance in school and District newsletters
 include attendance as a metric in school climate goals
 Review attendance data monthly at Instructional Leadership Team meetings
 Revise or refine as needed based on 2017-18 data

Actual Actions/Services

The District continues to implement the SART and SARB review teams and protocols. The school sites include in their monthly newsletters the importance of attendance. An attendance metric is included in school climate goals. School site attendance data is reviewed at monthly Leadership Team Meetings.

Budgeted Expenditures

Program 400 Fund 01 - Resource 0000 - Object 2000/Object 3000 Unrestricted General Fund \$10,200

Estimated Actual Expenditures

No expenditures, part of regular staff responsibilities.

Action 7

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

Update school Handbooks.

Actions/Services

Due to budget and staffing reductions this action has not been completed. This item will be pushed until next year.

Expenditures

Program 400 Fund 01 - Resource 0000 - Object 2000/Object 3000 Unrestricted General Fund \$1000

Expenditures

No expenditures, part of regular staff responsibilities.

Action 8

Planned Actions/Services

Continue to provide training for site administrators and support staff to accurately enter office referrals and discipline data into PowerSchool.

Actual Actions/Services

Training was provided to site administrators in September and January at Leadership Team meetings.

Budgeted Expenditures

Program 400 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund \$5100

Estimated Actual Expenditures

No expenditures, part of regular staff responsibilities.

Action 9

Planned Actions/Services

Complete and revise alternatives to suspension menu and train new administrators as needed.

Actual Actions/Services

An alternatives to suspension menu has been completed and the District will continue to refine and train administrators accordingly.

Budgeted Expenditures

Program 400 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund \$5100

Estimated Actual Expenditures

No expenditures, part of regular staff responsibilities.

Action 10

Planned Actions/Services

Maintain or expand the Mountain View Parent University.

Actual Actions/Services

Mountain View Parent University was maintained this year with the successful offering and presentation of eight family workshops delivered at both middle schools in an alternating fashion.

Budgeted Expenditures

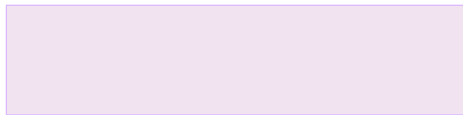
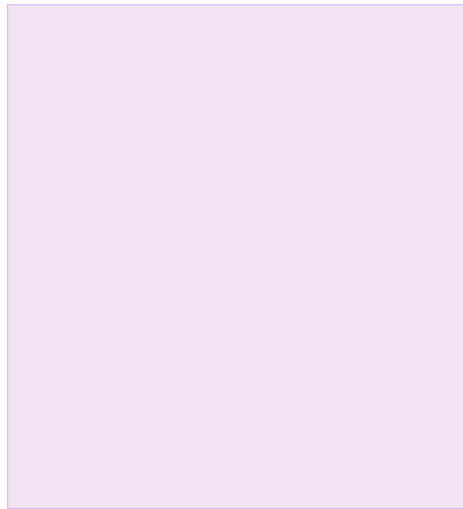
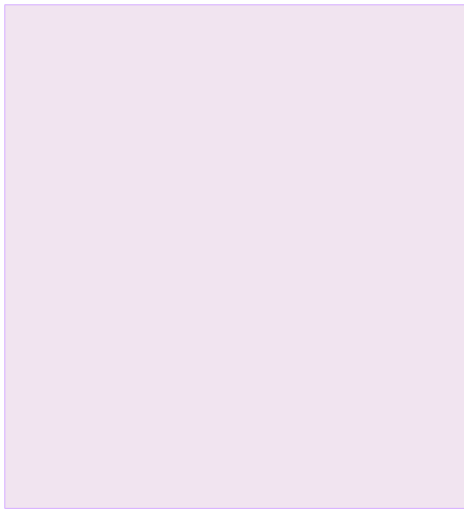
Program 300 Fund 01 - Resource 0000 - Object 2000/Object 3000 Unrestricted General Fund \$35,700

Estimated Actual Expenditures

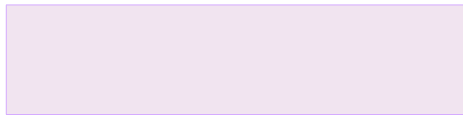
Program 302 Fund 01 - Resource 3010 - Object 5000 Title I \$700

Program 302 Fund 01 - Resource 4203 - Object 4000 Title III - LEP \$46

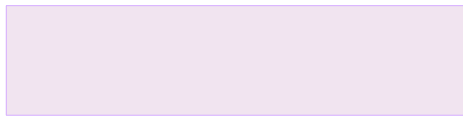
Program 302 Fund 01 - Resource 4203 - Object 5000 Title III - LEP \$1,000



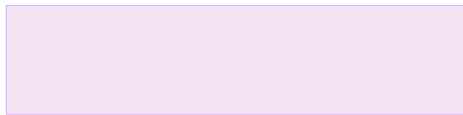
Program 302 Fund 01 - Resource 9552 - Object 4000 School Linked Services \$4,759



Program 302 Fund 01 - Resource 9552 - Object 5000 School Linked Services \$1,141



Program 302 Fund 01 - Resource 4203 - Object 2000 Title III - LEP \$2,050



Program 302 Fund 01 - Resource 4203 - Object 3000 Title III - LEP \$512

Action 11

Planned Actions/Services

Continue to utilize 1.0 FTE Public Information Officer to coordinate develop standard operating procedures of internal and external communications.

Actual Actions/Services

The District continues to have a 1.0 FTE Public Information Officer. Work continues on coordinating standard operating procedures for communications. Some of the work in 2018-19 included refining social media account logins and administrators, creating a school newsletter info dissemination process, clarifying communication roles and responsibilities with principals and refining school website administrators and process.

Budgeted Expenditures

Program 620 Fund 01 - Resource 0000 - Object 2000/Object 3000 Unrestricted General Fund \$219,411

Estimated Actual Expenditures

Program 620 Fund 01 - Resource 0000 - Object 2000 Unrestricted General Fund 180,595



Program 620 Fund 01 - Resource 0000 - Object 3000 Unrestricted General Fund 47,452

Action 12

Planned Actions/Services

Increase participation by staff, parents, and students in school and district leadership opportunities including district

Actual Actions/Services

The District convened all of the committees listed below. Health and Wellness: 11 staff and 7 parents

Budgeted Expenditures

Program 620 Fund 01 - Resource 0000 - Object 4000 Unrestricted General Fund \$10,000

Estimated Actual Expenditures

Program 204 Fund 01 - Resource 0000 - Object 1000 Unrestricted General Fund \$736

committees. Set amount of budget for needs.

District Task Force/Work Groups for 2018-19 will be:

Health and Wellness Committee
Professional Development Committee
Dual Immersion Task Force

Professional Development Committee: 5 staff
Dual Immersion Task Force: 13 staff

Program 204 Fund 01 - Resource 0000 - Object 3000 Unrestricted General Fund \$144

Program 400 Fund 01 - Resource 0000 - Object 1000 Unrestricted General Fund \$105

Program 400 Fund 01 - Resource 0000 - Object 3000 Unrestricted General Fund \$21

Expenditures for the Dual Immersion Task Force are listed under Goal 2, Action 17.

Action 13

Planned Actions/Services

Continue to build membership within the Learning Challenges Committee.

Actual Actions/Services

Work continues to get the word out to families about the Learning Challenges Committee. New members are attending the monthly meetings along with approximately 10 standing members. As part of the welcome binder given to families at initial Individualized Education Program meetings, there is information about the Learning Challenges Committee and an invitation to attend. Currently there are standing members

Budgeted Expenditures

No expenditures - part of regular staff responsibilities \$0

Estimated Actual Expenditures

No expenditures - part of regular staff responsibilities.

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

To decrease suspensions the District will:
 Add suspension as a metric in school climate goals
 Review suspension data monthly at Instructional Leadership Team meetings

A suspension metric is included in school climate goals. School site monthly suspension data is reviewed at monthly Leadership Team Meetings.

No expenditures - part of regular staff responsibilities \$0

No expenditures - part of regular staff responsibilities.

Action 15

**Planned
Actions/Services**

Utilize the District's Service Now Platform to create a survey to administer to parents after Individualized Education Plan (IEP) meetings in order to gather feedback on the IEP process (see Annual Update Goal 4)

**Actual
Actions/Services**

A survey has been developed. It will be uploaded into the Service Now platform so it can be sent to all parents in June. Results will be analyzed over the summer.

**Budgeted
Expenditures**

No expenditures - part of regular staff responsibilities \$0.00

**Estimated Actual
Expenditures**

No expenditures - part of regular staff responsibilities.

Action 16

**Planned
Actions/Services**

The Special Education Department will conduct 3-6 focus groups for parents and staff to gather information about Special Education processes and services. (see Annual Update Goal 4)

**Actual
Actions/Services**

Focus groups are scheduled for March, April, and May as part of the Program Improvement Review Year 1. Information gathered will be incorporated into the District plan for improvement.

**Budgeted
Expenditures**

Program 350 Fund 01 - Resource 6500 - Object 1000/Object 3000 Special Education \$1000

Program 340 Fund 01 - Resource 6500 - Object 2000/Object 3000 Special Education \$1000

**Estimated Actual
Expenditures**

No expenditures - part of regular staff responsibilities.

No expenditures - part of regular staff responsibilities.

Action 17

**Planned
Actions/Services**

Develop and implement at welcome binder for families whose students initially qualifies for and

**Actual
Actions/Services**

As of December 1, 2018, all case managers have Welcome Binders to hand to families at initial

**Budgeted
Expenditures**

Program 350 Fund 01 - Resource 6500 - Object 4000 Special Education \$500

**Estimated Actual
Expenditures**

Program 350 Fund 01 - Resource 6500 - Object 4000 Special Education \$500

Individualized Education Plan (IEP). The binder will include parent resources for Students with Disabilities, a parent handbook, and organizational strategies for managing paperwork associated with IEPs.
(see Annual Update Goal 4)

Individualized Education Program meetings.

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will create a new two way communication program called, "Let's Talk." This program will be a monthly series of video and in-person meetings that cover school-related topics of interest for parents (see Annual Update Goal 4)</p>	<p>"Let's Talk" is a monthly video series that addresses topics that our school community members have questions about and that are important to them. The MVWSD developed the "Let's Talk..." video series to serve two main purposes:</p> <ol style="list-style-type: none"> 1. Since parents aren't always able to attend meetings, video is a convenient way to engage the community on hot topics in a manner that more accessible to more people. 2. The District needed to have a more human face in the community. Not all community members knew the names and faces of the people making decisions about their schools. <p>Videos were distributed through school and Superintendent's newsletters, Youtube, Facebook and mvwsd.org</p> <p>Topics included: Summer school, free summer meal program, parent</p>	<p>Program 620 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund \$5000</p>	<p>Program 620 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund \$21,000</p>

engagement, textbook adoptions, safety, school boundary changes, open enrollment, special education services, budget adoption, school performance/CAASPP scores and ELL/SIOP/Reclassification efforts.

Results will be measured through the reach count on social media, as well as the number of comments and questions resulting from the videos.

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will continue to update the District and school websites. In 2018-19 the focus will be on elementary schools and the District site. (See Annual Update Goal 4)</p>	<p>New websites for Bubb, Landels and Stevenson were launched in Fall 2018. Vargas, Graham and Huff websites are slated to launch in spring 2019. At that point, 80% of the district's school websites will be complete. In 2019-20, the focus for website redesign will be for Crittenden and Mistral.</p>	<p>Program 620 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund \$14,100</p>	<p>Program 620 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund \$14,100</p>

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will partner with School Linked Services to offer services to strengthen individuals, families and systems by addressing needs and risks faced by children, youth, and families.</p>	<p>The district maintained its relationship with School Linked Services for the 2018-2019 school year. An increase in available funds for all sites within the district was accomplished to support equitable service and parent education offerings district wide.</p>	<p>Program 320 Fund 01 - Resource 0000 - Object 4000 Unrestricted General Fund \$50,000</p>	<p>Program 302 Fund 01 - Resource 9552 - Object 4000 School Linked Services \$1,834 Program 302 Fund 01 - Resource 9552 - Object 5000 School Linked Services \$44,000</p>

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will partner with School Linked Services to offer site specific services at Graham Middle School and Mariano Castro Elementary School to strengthen individuals, families and systems by addressing needs and risks faced by children, youth, and families.</p>	<p>The District partnered with School Liked Services for the 2018-2019 school year and offered site specific support through the coordination of Parent Institute for Quality Education parent workshops (PIQE), Saturday experiential and college learning opportunities, and weekly series workshops with Foothill College, Family Engagement Institute. In addition, site specific "collaborative" meetings were held a both sites which included administration, school and community engagement facilitators, and counselors to review students and families' needs and coordinate agency and/or school support.</p>	<p>Program 320 Fund 01 - Resource 0000 - Object 4000 Unrestricted General Fund \$50,000</p>	<p>Program 302 Fund 01 - Resource 9552 - Object 5000 School Linked Services 4,348</p> <p>Program 302 Fund 01 - Resource 9552 - Object 5000 School Linked Services \$50,000</p>

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Currently 4 schools have At Risk Supervisors who support sites with discipline and climate. Based on Dashboard ratings the District will add At Risk Supervisors to the following schools: Monta Loma, Landels, Huff, and Mistral.</p>	<p>The District did add four additional At Risk Supervisors in 2018-19. Due to budget reductions the additional four positions added in 2018-19 will be eliminated for 2019-20.</p>	<p>Program 218 Fund 01 - Resource 0000 - Object 2000/Object 3000 Unrestricted General Fund \$317,202</p>	<p>Program 218 Fund 01 - Resource 0000 - Object 2000 Unrestricted General Fund 403,226</p> <p>Program 218 Fund 01 - Resource 0000 - Object 3000 Unrestricted General Fund 109,017</p> <p>Program 218 Fund 01 - Resource 9100 - Object 2000 Parcel Tax 55,763</p>

Analysis

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

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

Actions and Services for this goal were generally implemented as planned with one exception. Updating school handbooks are still a work in progress. Staff time to complete this action was needed to support the opening of the District's 9 elementary school and plan for the new charter school. Suspension data was monitored at District Leadership meetings and through email communication and the District continued to make great strides in decreasing the number of suspensions entered with errors. The District has a completed process for School Attendance Review Teams and the District School Attendance Review Board meetings. No SARB meetings were held in 2018-19 to date. The District continued the process of sending monthly reminders about attendance in newsletters and has a dedicated webpage for attendance. Attendance rates do exceed the state requirement and increased to where now three schools exceed the District goal of 97%. School and Community Engagement Facilitators continued work to increase parent engagement. Mountain View Parent University held 8 sessions again.

The District added actions this year to address needs within Special Education. The District created a welcome binder for families who have a student who newly qualifies for and Individualized Education Program and developed a survey for parents to learn more about how to improve the Individualized Education Program process. Survey results will be analyzed in summer 2019. Additionally, since the District is in Program Improvement Review year 1 due to lack of academic growth for our students with disabilities, the focus groups have been merged with a Task Force that will be coming up with a plan for 2019-20.

To improve communication about key initiatives, the District implemented Let' Talk. A series of short videos on important topics done by District administration including school safety, curriculum adoptions, English Language Learners, and assessment.

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

This year all sites continued to have a climate goal in their single plan for student achievement. They were also asked to include a metric for attendance and suspensions. This year 100% of sites did this compared to 50% in 2017-18. The District again made strides in entering discipline data correctly and reduced the error rate from 35% to 285. School handbooks were not revised again and this action will be completed in 2019-20. The District has a webpage about attendance and send reminders in newsletters about the importance of school attendance. Additionally, site leadership reviewed data, but the District's truancy rate was flat. The District has a goal of having each school have attendance rates of 97%. Based on data collected in April, 3 schools had an attendance rate of 97%

including Graham Middle School, Stevenson Elementary, and Mistral Elementary. Only two schools had attendance rates below 96% (Monta Loma Elementary and Theuerkauf Elementary).

Mountain View Parent University had 8 sessions this year which was the same as 2017-18. Like last year, the topics will be reviewed and adjusted for 2019-20. School and Community Engagement Facilitators continue to work to engage parents and families at each site.

The District took steps toward improving outcomes and services for students with disabilities by creating and distributing welcome binders, developing a survey and creating a Task Force.

Stakeholder survey results indicate parent and student respondents generally have a positive perception of their/their child's school environment. Roughly 90 percent of parent respondents agree that their child trusts teachers and staff, is safe at school, has friends at school, and is respected at school. Similar percentages of student respondents agree that they trust their teachers and feel safe at school.

School and Community Engagement Facilitators (Actions 4 and 5) are also an important part of helping the District reach this goal. Stakeholder survey results indicate that parent respondents express comfort participating in school activities and satisfaction with

parent events and school organizations. 86% percent of parent respondents indicate that their child's school encourages parental involvement and that they feel comfortable participating in school activities, however only 58% of parents responded that School and Community Engagement Facilitators had encouraged their involvement in school events. 83% of staff respondents agree that school and community engagement facilitators are effective in encouraging parent/guardian involvement at their school. Both parent and staff respondents indicate that providing parents with more information on how to support students at home is the best way to increase parental involvement in schools. More convenient times for participation, more information on involvement opportunities, and more communication between the school and parents are other strategies to encourage parental involvement, according to parents and staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

ACTION 1: The cost of the contract for Project Cornerstone increased for 2018-19.

ACTION 2: Sites used a combination of funds that are allocated as part of their budgets each year from the District to address their climate goals in their site plans. The funds include Title 1, Targeted Student Support Program, Lottery, Enrichment and after school extended learning. Total expenditures for the following programs are outlined in the LCAP: TSSP, Goal 2, Action 24, Title I: Goal 2, Action 12, Enrichment: Goal 3, Action 3, Extended Learning: Goal 3, Action 11 based on data from site plans, sites directed \$367,872 toward climate goals in 2018-19.

ACTION 3: The District spend funds to support District and site safety plans and spending came in less than anticipated for 2018-19.

ACTION 4: Costs for the School and Community Engagement facilitators increased due to a 5% salary increase and a 1% bonus payment in 2018-19.

ACTION 5: Professional development for School and Community Engagement Facilitators was done by District staff during regular working hours. A small amount of money was used to purchase supplies including books on interventions for behavior.

ACTION 6: SART and SARB protocols were part of regular staff responsibilities.

ACTION 7; This action was not completed this year so no expenditures were incurred.

ACTION 8: Training was provided during regular staff hours and was part of regular staff responsibilities.

ACTION 9: Training was provided during regular staff hours and was part of regular staff responsibilities.

ACTION 10 Costs for Parent University programs was less than anticipated due to presenters waiving fees and or the programs being grant funded.

ACTION 11: The cost of the Public Information Officer was increased due to a 5% salary increase for 2018-19.

ACTION 12: Costs were less than anticipated for this action due to the following: Dual Immersion Task Force is listed as Goal 2, Action 17. The Professional Development Committee has not met and may not meet until summer 2019. The Health and Wellness Committee had less members than anticipated.

ACTION 18: The cost of the video production for the Let's Talk series was more than budgeted.

ACTION 20: The funding in the grant contract from School Linked Services was realigned. Per the revised MOU, an additional \$4166 was to be allocated for professional development at the two target sites--Graham and Mariano Castro (Goal 4, Action 21) therefore, decreasing allocated funding to district wide parent engagement funding in this action.

ACTION 21: The increase in funding and spending for this action is due to the renegotiated contract with School Linked Services which increased funding dedicated for professional development for the two targeted sites--Graham Middle School and Mariano Castro Elementary School and took away some funding originally slated for District wide programs (Goal 4, Action 20).

ACTION 22; Only the amount for the new 4 At Risk Supervisors was budgeted. The total amount for all At Risk FTE should have been budgeted and is reflected in the estimated actuals.

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

As a result of analysis of the plan, ratings on the California Dashboard, and Stakeholder input the following annual measurable outcomes have been modified. Annual Measurable Outcome 3 was modified to decrease the truancy rate from 15.2% to 13.25, Outcome 4 was modified to decrease the chronic absenteeism rate from 5.5% to 4.5%. Outcome 8 was modified to reduce the error rate for entering discipline referrals from 28% to 20%.

The following actions were modified for 2019-20 due to budget reductions:

The District is reducing the number of School and Community Engagement Facilitators from 10 to 8. Schools with lower unduplicated counts will share 2 Facilitators (Bubb, Vargas, Huff, Stevenson, and Landels). Additionally, the work year of the Facilitators will be reduced from 11 months to 10 months (See Goal 4, Action 4).

The District created a series of videos on different topics to support parent understanding of District programs and processes. Next year the District will assess the videos to see which had the highest parent engagement and will revise those if needed and rerelease (See Goal 4, Action 18).

The District hired 4 additional At Risk Supervisors for 2018-19 as temporary positions. Due to budget reductions these positions will be eliminated and the District will maintain 4 At Risk Supervisors (See Goal 4, Action 22).

The following actions were also modified for 2019-20

The District will be including in the role of the School and Community Engagement Facilitator to develop and present parent workshops based on site needs. This has been planned but not done yet (See Goal 4, Action 5).

The District was not able to update handbooks this year. The District will update them in 2019-20 (See Goal 4, Action 7).

The District has been working on actions to reduce suspensions across the District. In order to make the LCAP easier to understand, the District combined Action 8 (training for entering discipline) and Action 9 (alternatives to suspension menu with Action 14 so that all actions related to suspension are in one place (See Goal 4, Actions 8, 9, and 14).

The District modified action 12 to indicate the planned Committees for 2019-20 (See Goal 4, Action 12).

The District did evaluate it's partnership with School Linked Services and will continue for 2019-20. Actions 20 and 21 have been update to reflect this continuing partnership (See Goal 4, Actions 20 and 21).

The following actions were added:

The District added a new action to address the red rating on the California Dashboard for chronic absenteeism for Homeless students (See Goal 4, Action 23).

Based on survey results the District added an action for sites to add actions to their site plans to improve communication with parents and students with a focus on academic progress (See Goal 4, Action 24).

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?

MVWSD is committed to the idea that meaningful stakeholder engagement is an integral part in developing an effective LCAP. The Mountain View Whisman School District Strategic Plan 2021 was developed in 2015-16 in tandem with the District LCAP. The Strategic Plan is a six year plan that guides the work of the District and provides a roadmap for the LCAP along with stakeholder input and feedback. An update on the progress toward the goals and actions of year two of the Strategic Plan and LCAP as well as current LCAP expenditures was created in English and Spanish in order to provide information to staff and community and solicit input and feedback from all stakeholders. The presentation was delivered by the Superintendent and/or cabinet members at the meetings listed below with Spanish interpreters available as needed. Stakeholders were provided the opportunity to give input to the district during the meetings and/or by completing a survey. All input was collected for review by the District strategic plan/LCAP team and District Leadership Team.

District Strategic Plan/LCAP Update and Input Meetings:

January 22: SP/LCAP for District Leadership Team

February 7: SP/LCAP Overview for Board of Trustees

January 28 - March 1: SP/LCAP Survey open for parents and staff

February 4: SP/LCAP for District English Learner Advisory Committee

February 28: SP/LCAP for District Advisory Committee

In addition to the District led meetings, all site principals delivered the Strategic Plan/LCAP presentation and survey at a variety of meetings at their school sites including meetings for certificated and classified staff

Site Strategic Plan/LCAP Update and Input Meetings:

Bubb Elementary School

January 27: School Site Council, English Learner Advisory Council, and Parent Teacher Association and all Staff

Castro Elementary School

January 29: Parent Teacher Association

January 29: English Learner Advisory Council

January 29: School Site Council

January 30: All staff

Crittenden Middle School

February 27: School Site Council

March 4: All Staff

March 5: Parent Teacher Association

March 7: English Learner Advisory Council

Graham Middle School

January 30: Parent Teacher Association

February 4: Certificated Staff

February 7: School Site Council

February 15 Classified Staff

February 28: English Learner Advisory Council

Huff Elementary School

February 27: School Site Council

February 28: English Learner Advisory Council and All Staff

Landels Elementary School

February 6: Certificated Staff

February 7: Classified Staff

February 11: School Site Council

February 14: English Learner Advisory Council

Mistral Elementary School

January 16: English Learner Advisory Council

January 31: School Site Council

February 1: Parent Coffee

March 5: All Staff

Monta Loma Elementary School

February 1: Parent Coffee

February: 6: All Staff

February 11: English Learner Advisory Council

February 12: School Site Council

Stevenson Elementary School
February 5: Stevenson Foundation
February 13: English Learner Advisory Council and School Site Council
February 28: All Staff

Theuerkauf Elementary School
February 27: All Staff
March 6: Parent Teacher Association
March 6: School Site Council
March 8: English Learner Advisory Council

Input Review

March/April 2016 - Input collected from meetings was organized along with data collected from surveys. The data was reviewed with the District SP/LCAP Team.

District Survey

Last year the District contracted with Hanover Research to develop the LCAP survey for parents/community and students. This year, the District continued its partnership with Hanover Research for the LCAP survey. Surveys were created for parents, staff and students. The parent survey was translated into Spanish and paper copies were available at all school sites for parents without access to the internet. The surveys were open between January 28 and March 1. The links were posted on the District website and advertised through District and site newsletters, and the District auto dialer/auto-mail system. A total of 4,363 students, staff and parents completed the survey; The District received 1,476 parent responses, 2,457 student responses, and 430 staff responses. Response totals for all groups increased from the survey given in February of 2018. Similar to previous years, 23% of respondents were Hispanic/Latino, 14% have students that are learning English, 20% have students who participate receive free or reduced lunch, and 9% have students with an Individualized Education Program (IEP). The largest percentages of responses by parents came from the Huff Elementary (17%) and Graham Middle School (17%) communities. Response rates for parents at Mariano Castro decreased by 3 percentage points from 7% to 4%. Hanover provided weekly updates with response numbers and the District was able to use the numbers in communications both District wide and by school sites to encourage stakeholders to respond. Additionally, this year, instead of one large meeting for all staff to hear updates on the Strategic Plan and LCAP, individual sites conducted these meetings for classified and certificated staff and provided time for survey completion.

Draft LCAP

May 13, 2019: Draft of LCAP posted to District Website for public review and feedback
May 13, 2019: Draft of LCAP presented to District English Learner Advisory Committee
May 16, 2018: Overview of LCAP to District Board of Trustees
May 21, 2019: Draft of LCAP presented to District Advisory Committee
Week of May 27, 2019: Written responses for District Advisory Committee and District English Learner Advisory Committee posted
May 30, 2019: LCAP and Annual Update public hearing

Impact on LCAP and Annual Update

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

The District LCAP survey continued to have good response rates that were higher than in 2017-18. This year, a total of 4,363 students, staff and parents completed the survey. The District received 1,476 parent responses, 2,457 student responses, and 430 staff responses. 35 families completed paper copies of the survey (29 Spanish and 7 English). Similar to previous years, 23% of respondents were Hispanic/Latino, 14% have students that are learning English, 20% have students who receive free or reduced lunch, and 9% have students with an Individualized Education Program (IEP). The major findings from the survey are as follows:

CONDITIONS OF LEARNING

Parents indicate that their child's school provides a positive learning environment for students. Most parents agree that school facilities are clean and well maintained (90%), that they understand what the school expects from their child and believe these expectations are appropriate (84%), and that school testing and grading practices are fair (81%). Furthermore, parents indicate that they are satisfied with their child's teacher (86%) and the quality of education their child receives (76%).

While respondents indicate that students and staff have access to the academic resources and support they need, parents may not understand the non-academic supports available to their child. Over 90 percent of students and staff agree that students at their school have access to necessary instructional materials, and 78 percent of parents state they are satisfied with their child's instructional materials. However, fewer parents agree that they understand what types of non-academic supports are available to their child (64%).

Students feel supported by adults at their school. Over 90 percent of students agree that their principal (91%) and adults at their school (92%) care about their success. Furthermore, 91 percent of students say they know where to go for help if they are having trouble with their school work, and 87% are comfortable asking their teacher questions.

Most staff agree that students are engaged at school, but slightly fewer staff agree that students are prepared. Over 80 percent of staff agree that students at their school feel comfortable asking teachers questions and actively participate in class. Additionally, 76 percent agree that students seem engaged and interested in course material. However, slightly fewer staff members agree that students come to class prepared and ready to learn (68%).

STUDENT ACHIEVEMENT AND EDUCATIONAL EFFECTIVENESS

Respondents continue to perceive the ELL education in their school positively. For example, 85 percent of ELL parent respondents indicate their child receives the resources and support they need as an ELL student. Further, about 90 percent of ELL student respondents agree that their teacher helps them learn English and that their school gives positive encouragement to English Learners. In addition, 78 percent of staff respondents agree that ELL students receive the resources and support they need, which is significantly higher than in 2017-18 (67%).

Respondents view the supports available to special education students more positively this year, compared to previous years. Compared to 2017-18, parents and staff more frequently agree that special education students receive the resources and support they need (Parents: 68% vs. 50%, Staff: 67% vs. 53%). They are also more likely to indicate that classroom aides (80% vs. 71%), tutors (75% vs. 63%), and teachers (74% vs. 58%) are very or extremely helpful.

Staff responses indicate that teachers and administrators work together to improve student outcomes. About 90 percent of staff agree that teachers at their school are committed to continuously improving opportunities for student learning and that their school uses student performance data for planning. Additionally, over 75 percent of staff agree that their school provides adequate support to teachers and that administrators listen to their suggestions and recommendations.

21ST CENTURY SKILLS, COLLEGE AND CAREER READINESS

Compared to students and parents, staff less frequently agree that students are prepared for the future. While 86 percent of students and 72 percent of parents agree that they are (their child is) on track for high school success, only 58 percent of staff agree that students at their school are on track for high school success. Additionally, only 57 percent of staff members agree that students are on track for college and/or career success, compared to 79 percent of parents.

In general, respondents agree that students have access a range of enrichment activities at school. Specifically, 79 percent of parents and 84 percent of staff agree that students have access to a wide range of enrichment activities. Further, 90 percent of staff and 97 percent of students agree that their school provides activities in art, music, and foreign languages.

SCHOOL ENVIRONMENT

All stakeholder groups generally hold positive views of their/their child's school environment. About 90 percent of parent respondents agree that their child trusts teachers and staff, is safe at school, has friends at school, is respected at school, and is encouraged on a regular basis by teachers and staff. Between 87-96 percent of students respond similarly regarding their school environment. Further, 89 percent of staff agree that they feel safe at school and 95 percent agree that teachers and staff encourage students on a regular basis. Notably, significantly more staff agree that students receive the social-emotional support they need this year compared to last year (73% vs. 59%).

SCHOOL ENGAGEMENT

Parents indicate that parental involvement is encouraged at their child's school. Most parent respondents agree that their child's school encourages parental involvement (86%) and that they feel comfortable participating in school activities for parents/guardians (86%). However, slightly fewer parents agree that Community Engagement Facilitators have reached out to them (54%) or encouraged their involvement in school events (58%). In comparison, 83 percent of staff indicate that School and Community Engagement Facilitators are effective in encouraging parent/guardian involvement at their school.

The Parent and staff surveys also gave the opportunity for additional comments. We received 565 open response comments from parents and 126 open response comments from staff . Parents were asked how can MVWSD improve instructional support to meet the needs of all students. Staff were asked the following four questions:

How can MVWSD improve supports provided to English Language Learners

How can MVWSD improve support provided to Students with Disabilities

How can MVWSD improve supports provided to underperforming students

How can MVWSD improve supports provided to high-achieving students

All responses were reviewed and analyzed by the District SP/LCAP team, cabinet members and the Instructional Leadership Team. The District identified the following themes from the open responses:

Parents:

Increase after school programs

Professional development and resources so teachers can differentiate instruction, increase rigor and better engage students who need additional academic challenge or intervention

Improved communication with students and parents from principals and teachers about academic progress

United platform for classroom and homework communication

More science and STEM opportunities

Improved monitoring of student use of technology during the school day

Staff:

Continue to provide professional development with a focus on English Language Learners, supporting students with disabilities in the classroom, and differentiation strategies to support all students

Additional professional development and materials for students who need enrichment

Additional professional development for RTI teachers at middle school

Based on the survey results the following will be added or continued under each goal:

Goal 1: Conditions of learning - The district will continue to provide ongoing professional development to support the needs of all learners with a focus on differentiation strategies, increasing rigor, and enrichment. District principals will receive professional development beginning at the District retreat and throughout the school year during leadership team meetings with a focus on increasing rigor in classrooms. The District maintenance department will continue to do site walkthroughs to focus on site safety and cleanliness especially at sites that will be impacted by construction.

- Goal 2: Student achievement and educational effectiveness - The district expanded the response to instruction program to include middle schools in 2018-19. Teachers who are teaching RTI periods will receive additional training on using small group instruction and using data to determine instructional needs and fill academic gaps. In addition, a co-teaching model was implemented at the middle schools to better support students with disabilities. In 2019-20, the District will be implementing a learning center model at one elementary school in place of a traditional special day class. Students with disabilities will benefit from access to core instruction as well as individualize and small group instruction to address learning needs. The District will continue with year three of teacher training in the Sheltered Instruction Observation Protocol (SIOP) specifically to support English Language Learners throughout the school day and revise systems for oversight and feedback from site and District administrators. Due to budget reductions sites will only have a 0.5 FTE coach instead of 1.0 FTE. The District developed a science plan and in 2019-20 will revise the RTI models at all elementary sites to be science based ensuring that all students get access to quality science instruction as well as intervention or enrichment as needed. Professional development in the areas of Next Generation Science Standards, differentiation and enrichment will be provided to all elementary teachers. A new action has been added to all sites to have an action in their site plan which addresses the needs of higher achieving students and how they are working with their teachers to increase rigor in the classroom.
- Goal 3: 21st Century skills - The district will continue to support the use of technology in the classrooms and will expand the number of devices available to students at the sites. The technology department will work with sites will review protocols for monitoring student technology usage and review the different types of platforms being used by teachers for student communication and homework and narrow options to avoid confusion and help students be more prepared for learning each day.

The district will continue to support students with access to a broad range of academic and enrichment activities. The middle schools have developed new elective catalogs that provide students will options for both academic and enrichment type electives. The District will continue to have a counselor for each middle school to support both academic and social emotional success for students. Sites will explore with staff the reasons for lower scores in the area of high school and college and career readiness and then work with the District to develop a plan if applicable.

- Goal 4: School environment/engagement - Sites and the district will continue to provide various opportunities for parents to participate in leadership opportunities, site events, parent training, and school and district committees. The Health and Wellness Committee will continue its work on suicide prevention and expand training opportunities for teachers on Trauma Informed practices and continue work on developing programs for social emotional learning. Sites will continue to provide climate goals in their plans to continue to build and support positive environments for students which will include metrics for attendance and suspension. Additionally, the District will continue to focus on improving two way communication. The District is in process of updating the District and site websites and will work on completing upgrades the middle schools in 2019-20. The District will also relaunch the most successful Let's Talk videos from 2018-19 in 2019-20. Let's Talk is a series of video and in-person meetings that cover school-related topics of interest for parents. The effort is meant to engage parents in two-way communication on these important topics. Work with School and Community Engagement Facilitators will continue with a focus on parent engagement and supporting and connecting families to non-academic supports that may be needed for student success. Additionally, to address the needs highlighted by our California Dashboard indication of "Red" for Chronic Absenteeism for homeless students, MVWSD will implement new training and protocols for schools and School and Community Engagement Facilitators. Sites will work with staff to develop an actions in their site plans on improving communication with parents and students with a focus on academic progress.

On May 30, 2019 the District held the Public Hearing for the Local Control Accountability Plan.

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)

Unchanged Goal

Goal 1

Ensure that all students have access to equitable conditions of learning by providing and investing in highly qualified teachers, leaders, and staff; well-maintained facilities and equipment; and standards-aligned instructional materials and resources in a fiscally responsible manner.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan Goals 2, 4, and 5

Identified Need:

1. Increase the percentage of teachers who are highly qualified
2. Continue to provide an induction program to support Year 1 and Year 2 teachers to obtain clear credentials and program to support new Special Education teachers to obtain clear credentials
3. Continue to provide professional development to all members of the organization
4. Materials to support the new social studies standards and Framework
5. Implement and continue to develop On-boarding process
6. Implement new evaluation systems
7. Maintain a reserve level of 17% or greater
8. Implement refined hiring and interview process
9. Continue to create staff retention report
10. Maintain access to Lynda.com. Review and monitor usage to determine renewal
11. Continue to maintain schools facilities

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ol style="list-style-type: none"> 1. Percentage of highly qualified teachers 2. Number of Year 1 and Year 2 teachers in induction program with the Santa Cruz/Silicon Valley New Teacher Projects 3. List of District groups that received professional development 4. List of reviewed materials for middle school social studies 5. Completed On-boarding process 6. Evaluation Systems implemented 7. Reserve level 8. Refined Hiring and interview process implemented 9. Completed staff retention report 10. Access to and usage of Lynda.com 11. Use of Service Now for facilities requests and data from climate/LCAP survey 	<ol style="list-style-type: none"> 1. 99% of teachers are highly qualified 2. 39 teachers participated in the induction program (37 general education and 2 special education) 3. Administrators, Coaches, Elementary Teachers, Intervention Teachers, Middle School Teachers, Special Education Teachers, Instructional Assistants, Substitutes, Secretaries/Clerks, School and Community Engagement Facilitators, CELDT Coordinators, Bus Drivers, maintenance staff, and nurses all received professional development 4. Middle School Teachers do not have materials aligned to the new standards 5. On-Boarding process has been developed 6. New Evaluation Systems have been selected 7. The current reserve level is 25.8% 	<ol style="list-style-type: none"> 1. Increase to 100% highly qualified teachers 2. Continue partnership with the Santa Cruz/Silicon Valley New Teacher Center to provide an induction program to Year 1 and 2 teachers and additional program to support new Special Education teachers to clear their credentials 3. List of District groups that received professional development 4. Convene Social Studies Task Force. Explore new materials available to support Social Studies standards at the middle school level 5. Implement District On-boarding Process 6. Partially Implement new evaluation systems 7. Reserve level of 17% or greater 8. Implement refined hiring and interview process 9. Staff retention report used to inform best practices 	<ol style="list-style-type: none"> 1. Increase to 100% highly qualified teachers 2. Continue partnership with the Santa Cruz/Silicon Valley New Teacher Center to provide an induction program to Year 1 and 2 teachers and additional program to support new Special Education teachers to clear their credentials 3. List of groups that received professional development 4. Review, pilot and recommend and purchase materials for Social Studies. 5. Revise and refine District On-boarding process 6. Fully implement evaluation systems 7. Reserve level of 17% or greater 8. Revise and refine hiring and interview process 9. Continue to use staff retention report 10. Track number of site walkthroughs with principals/maintenance, number of maintenance 	<ol style="list-style-type: none"> 1. Increase from 72% highly effective to 80% highly effective teachers based on new requirements from the Every Student Succeeds Act (See Annual Update Goal 1). 2. Continue partnership with the Santa Cruz/Silicon Valley New Teacher Center to provide an induction program to Year 1 and 2 teachers and additional program to support new Special Education teachers to clear their credentials 3. List of groups that received professional development 4. Distribute new Social Studies materials to middle schools and Convene elementary Social Studies Task Force to review, pilot, and recommend new social studies materials for adoption (See Annual Update Goal 1). 5. Revise and refine evaluation systems 6. Maintain reserve level of 17% or greater

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	8. Hiring and Interview process refined based on research 9. Initial staff retention report completed 10. There are 188 active users of Lynda.com who have taken 170 courses 11. Service Now has been implemented. 63% of students felt that their school campus was clean - a decrease of 7% from 2015-16.	10. Access to and use of Lynda.com 11. Track number of site walkthroughs with principals/maintenance, number of maintenance requests in Service Now, complete Facility Inspection Tool, and Increase percentage of students who feel their campus is clean on climate/LCAP survey.	requests in Service Now, complete Facility Inspection Tool, and Increase percentage of students who feel their campus is clean on climate/LCAP survey.	7. Track number of site walkthroughs with principals/maintenance, number of maintenance requests in Service Now, complete Facility Inspection Tool, and Increase percentage of students who feel their campus is clean on climate/LCAP survey by 5 percentage points from 69% to 74% (See Annual Update Goal 1).

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Modified Action

2017-18 Actions/Services

Continue to provide an induction program through a partnership with the Santa Cruz/Silicon Valley New Teacher Project for year 1 and year 2 teachers to obtain their professional clear credential and support them in becoming highly qualified.

2018-19 Actions/Services

Continue to provide an induction program through a partnership with the Santa Cruz/Silicon Valley New Teacher Project for year 1 and year 2 teachers to obtain their professional clear credential and support them in becoming highly qualified.

2019-20 Actions/Services

Continue to provide an induction program through a partnership with the Santa Cruz/Silicon Valley New Teacher Project for year 1 and year 2 teachers to obtain their professional clear credential and support them in becoming highly effective based on new requirements from the Every Student Succeeds Act.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$48,789	\$91,800	\$109,000
Source	Title II	Title II	Title II
Budget Reference	Fund 01 - Resource 4035 - Object 1000/Object 3000 Program 210	Fund 01 - Resource 4035 - Object 1000/Object 3000 Program 210	Fund 01 - Resource 4035 - Object 5000 Program 210
Amount	\$175,000	\$140,000	\$261,792
Source	Educator Effectiveness Funding	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 6264 - Object 1000/Object 3000 Program 210	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 210	Fund 01 - Resource 0000 - Object 1000 Program 210
Amount			\$99,069
Source			Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 3000 Program 210

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)

Students with Disabilities
Specific Student Groups: Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Continue to support new special education teachers who do not qualify for services through the District partnership with the Santa Cruz/Silicon Valley New Teacher Project in becoming highly qualified and completing Level II Education Specialist program

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

Unchanged Action

2018-19 Actions/Services

Continue to support new special education teachers who do not qualify for services through the District partnership with the Santa Cruz/Silicon Valley New Teacher Project in becoming highly qualified and completing Level II Education Specialist program

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

Unchanged Action

2019-20 Actions/Services

Continue to support new special education teachers who do not qualify for services through the District partnership with the Santa Cruz/Silicon Valley New Teacher Project in becoming highly effective and completing Level II Education Specialist program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,200	\$10,000
Source	Special Education	Special Education	Special Education
Budget Reference	Fund 01 - Resource 6500 - Object 1000/Object 3000 Program 368	Fund 01 - Resource 6500 - Object 1000/Object 3000 Program 368	Fund 01 - Resource 6500 - Object 5000 Program 368

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Convene Social Studies Task Force. Review materials available for middle school Social Studies. This action was not completed in 2017-18 . See annual update Goal 1 for more information.

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

Modified Action

2018-19 Actions/Services

Convene Social Studies Task Force to review, pilot and recommend and purchase Social Studies materials.

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

Modified Action

2019-20 Actions/Services

Distribute Social Studies materials to middle schools. Convene elementary social studies task force to review, pilot and recommend materials for adoption.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$400,000	\$590,000
Source	Unrestricted General Fund	Unrestricted General Fund	Shoreline Funding
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200	Fund 01 - Resource 0000 - Object 4000 Program 205	Fund 01 - Resource 9590 - Object 4000 Program 205

Action 4

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

Students to be Served:

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

All
 Specific Student Groups: Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Purchase and distribute materials for special education classes and provide professional development

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

Unchanged Action

2018-19 Actions/Services

Review effectiveness of materials purchased and refine if necessary.

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

Unchanged Action

2019-20 Actions/Services

Review effectiveness of materials purchased and refine if necessary.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$20,000	\$13,000
Source	Special Education	Special Education	Special Education
Budget Reference	Fund 01 - Resource 6500 - Object 4000 Program 350	Fund 01 - Resource 6500 - Object 4000 Program 350	Fund 01 - Resource 6500 - Object 4000 Program 350
Amount			\$7,000
Source			Special Education
Budget Reference			Fund 01 - Resource 6500 - Object 5000 Program 350

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Continue to provide staff development for all staff members including but not limited to: Teachers, Administrators, Classified Staff, Coaches, Special Education Teachers, and Substitute Teachers

Continue to provide staff development for all staff members including but not limited to: Teachers, Administrators, Classified Staff, Coaches, Special Education Teachers, and Substitute Teachers

Continue to provide staff development for all staff members including but not limited to: Teachers, Administrators, Classified Staff, Coaches, Special Education Teachers, and Substitute Teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$400,000	\$408,000	\$85,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 204	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 204	Fund 01 - Resource 0000 - Object 1000 Program 204
Amount			\$64,000
Source			Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 3000 Program 204
Amount			12,000
Source			Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 4000 Program 204
Amount			\$128,000
Source			Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 5000 Program 204

Amount			\$3,000
Source			Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 2000 Program 204

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Implement District On-boarding process

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

Unchanged Action

2018-19 Actions/Services

Revise and refine District On-boarding process

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

Unchanged Action

2019-20 Actions/Services

Continue to revise and refine On-boarding process as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$0	\$0
Source	Unrestricted General Fund	No expenditures - part of regular staff responsibilities	No expenditures - part of regular staff responsibilities
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200		

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

Partially Implement new evaluation systems

2018-19 Actions/Services

Fully implement new evaluation systems. All groups will use the new system.

2019-20 Actions/Services

Revise and refine evaluation systems

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$19,000	\$21,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 400	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 400	Fund 01 - Resource 0000 - Object 5000 Program 400

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain 17% reserve level and create a list of budget priorities to use for 2018-19 budgeting process

2018-19 Actions/Services

Maintain 17% reserve level and create a list of budget priorities to use for 2018-19 budgeting process

2019-20 Actions/Services

Maintain 17% reserve level and create a list of budget priorities to use for 2019-20 budgeting process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	No expenditures - part of regular staff responsibilities	No expenditures - part of regular staff responsibilities	No expenditures - part of regular staff responsibilities

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Implement refined hiring and interview process for all staff

2018-19 Actions/Services

Revise and refine hiring and interview process

2019-20 Actions/Services

Continue to revise and refine hiring and interview process

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,020	\$0.00
Source	Unrestricted General Fund	Unrestricted General Fund	
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 400	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 400	No expenditures, part of regular staff responsibilities.

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Use newly created staff retention report to inform best practices for attracting and retaining teachers and staff

2018-19 Actions/Services

Continue to use staff retention report and revise practices for attracting and retaining teachers and staff if needed

2019-20 Actions/Services

Continue to use the staff retention report and revise practices for attracting and retaining teachers and staff if needed (See annual update Goal 1).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	No expenditures - part of regular staff responsibilities	No expenditures - part of regular staff responsibilities	No expenditures - part of regular staff responsibilities

Action 11

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to provide access to Lynda.com for all staff. Evaluate usage data to determine continued purchase.

2018-19 Actions/Services

Continue to provide access to Lynda.com for all staff.

2019-20 Actions/Services

Continue to provide access to Lynda.com for staff, however reduce licenses to reflect usage in 2018-19.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,200	\$10,000
Source	Shoreline Funding	Shoreline Funding	Shoreline Funding
Budget Reference	Fund 01 - Resource 9590 - Object 5000 Program 570	Fund 01 - Resource 9590 - Object 5000 Program 570	Fund 01 - Resource 9590 - Object 5000 Program 580

Action 12

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Maintain District Facilities by conducting frequent inspections of school sites; safety & fire inspections, completing the annual Facility Inspection Tool (FIT) and using an online Work Order Management System that submits, tracks, and provides reports of routine and minor maintenance & repair work to our stakeholders

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

Unchanged Action

2018-19 Actions/Services

Maintain District Facilities by conducting frequent inspections of school sites; safety & fire inspections, completing the annual Facility Inspection Tool (FIT) and using an online Work Order Management System that submits, tracks, and provides reports of routine and minor maintenance & repair work to our stakeholders

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

Unchanged Action

2019-20 Actions/Services

Maintain District Facilities by conducting frequent inspections of school sites; safety & fire inspections, completing the annual Facility Inspection Tool (FIT) and using an online Work Order Management System that submits, tracks, and provides reports of routine and minor maintenance & repair work to our stakeholders

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,068,359	\$2,109,727	\$2,181,379
Source	Routine Restricted Maintenance	Routine Restricted Maintenance	Routine Restricted Maintenance
Budget Reference	Fund 01 - Resource 8150 - Object 2000/Object 3000 Program 550	Fund 01 - Resource 8150 - Object 2000/Object 3000 Program 550	Fund 01 - Resource 8150 - Object 2000 Program 550
Amount			\$1,167,193
Source			Routine Restricted Maintenance
Budget Reference			Fund 01 - Resource 8150 - Object 3000 Program 550
Amount			\$162,679
Source			Routine Restricted Maintenance
Budget Reference			Fund 01 - Resource 8150 - Object 4000 Program 550
Amount			\$462,547
Source			Routine Restricted Maintenance
Budget Reference			Fund 01 - Resource 8150 - Object 5000 Program 550
Amount			\$10,000
Source			Routine Restricted Maintenance
Budget Reference			Fund 01 - Resource 8150 - Object 6000 Program 550

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)

Unchanged Goal

Goal 2

Increase achievement for all students and accelerate learning outcomes for English Language Learners, low-income students, and other target groups to close the achievement gap.

State and/or Local Priorities addressed by this goal:

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

Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities: Strategic Plan goals 1 and 2

Identified Need:

1. Increase proficiency in English Language Arts and Math for all students with a focus on English Learners, Low Income students, Students with Disabilities, and Foster Youth in order to decrease the achievement gap.
Socio-Economically Disadvantaged, Students with Disabilities, African American, and Hispanic Latino students are 2 levels below all students in math on the CA dashboard
English Learners, Socio-Economically Disadvantaged, Students with Disabilities, African American, and Hispanic Latino students are 1 level below all students in English Language Arts on the California dashboard
2. Increase English proficiency for all English learners
3. Increase the Reclassification rate
4. Decrease the number of long term English Learners
5. Expand the Response to Intervention (RTI2) plan to reach the academic needs of all students
6. Maintain or expand Preschool
7. Increase the access to effective instructional software and online programs to support standards based instruction
8. Transition plan for elementary schools for Next Generation Science Standards
9. Maintain additional middle school math teachers to support Middle School Math Program
10. Co-teaching plan
11. Kindergarten Readiness Assessment
12. Plan for access to early childhood/Pre-K services for all students

13. Align expectations for students in 6th - 8th grade English Language Arts with District support.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ol style="list-style-type: none"> 1. California Assessment of Student Performance and Progress and District Benchmark Data 2. English Learner Progress on California Dashboard 3. Reclassification Rate 4. Percentage of Long Term ELs 5. Response to Instruction Plan 6. Number of students attending preschool 7. Software usage data from Clever and providers 8. Transition Plan for NGSS 9. Number of additional math teachers 10. Middle School Co-Teaching Plan 11. Distribution of I'm Ready Guide 12. Kindergarten Readiness Assessment 13. Plan to provide expanded access to early childhood/Pre-K services 	<ol style="list-style-type: none"> 1. See chart below 2. The District Dashboard ranking for English Language Learners is green with a high status of 79.6% and an increase of 1.6% 3. The current reclassification rate is 18.2% 4. The District percentage of Long Term ELs increased by .5%. The total number of English Language Learners in the District is declining - 1464 in 2015-16 and 1308 in 2016-17 5. Response to Instruction program expanded to 5 schools in 2016-17. 6. 168 students enrolled in district preschool 7. Usage data will be compiled after the end of the 2016-17 school year. 8. There is a transition plan for Next Generation Science Standards at the middle schools, but 	<ol style="list-style-type: none"> 1. Decrease by 10 percentage points the number of students not meeting standards on district benchmarks and California Assessment of Student Performance and Progress (CAASPP). 2. Maintain Ranking on California Dashboard of green or increase to blue 3. Increase of 2% in student reclassification rate 4. Decrease of 2% in number of long term English Learners 5. Expand Response to Instruction (RTI2) plan to include all elementary schools. 6. Increase the number of students attending preschool from 168 to 224. 	<ol style="list-style-type: none"> 1. Decrease by 10 percentage points the number of students not meeting standards on district benchmarks and California Assessment of Student Performance and Progress (CAASPP). 2. Maintain ranking on California Dashboard of green or increase to blue 3. Increase of 2% in student reclassification rate 4. Decrease of 2% in number of long term English Learners 5. Refine Response to Instruction plan (RTI2) plan and implement in Middle School based on new middle school schedule 6. Maintain or increase the numbers students attending preschool at 	<ol style="list-style-type: none"> 1. Decrease by 10 percentage points the number of students not meeting standards on district benchmarks and California Assessment of Student Performance and Progress (CAASPP). 2. Maintain ranking on California Dashboard of green or increase to blue 3. Increase of 2% in student reclassification rate from 14% to 16%. 4. Decrease of 2% in number of long term English Learners from 12% to 10%. 5. Refine Response to Instruction supports in middle school and evaluate elementary Response to Instruction plans 6. Maintain the number of students attending

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>14. Alignment maps for 6-8 grade English Language Arts</p>	<p>not at the elementary schools.</p> <p>9. The district currently has 3 additional math teachers to support middle school math</p> <p>10. Co-teaching plan has not yet been developed.</p> <p>11. I'm Ready Guide completed</p> <p>12. No current Kindergarten readiness assessment</p> <p>13. The district has been working to expand preschool, but needs to collaborate with community partners to continue this effort.</p> <p>14. The middle schools are not aligned with their English Language Arts programs or with expectations from feeder high schools</p>	<p>7. Maintain or increase the use of instructional software and online programs to support instruction as measured by usage reports and evaluate the effectiveness of programs</p> <p>8. Develop transition plan for implementation of Next Generation Science Standards in elementary schools and begin professional development in elementary schools</p> <p>9. Maintain additional math teachers and make decisions on need for 2018-19 in conjunction with Middle School Schedule Task Force</p> <p>10. Create Middle School Co-Teaching Plan to be implemented in 2018-19 in conjunction with new middle school schedules</p> <p>11. Distribute I'm Ready Guide to local preschools</p>	<p>224 pending the completion of district construction projects</p> <p>7. Maintain or increase the use of instructional software and online programs to support instruction as measured by usage reports and evaluate the effectiveness of programs</p> <p>8. Develop Science Plan</p> <p>9. Implement co-teaching model at middle schools</p> <p>10. Utilize the "I'm Ready" guide with preschool staff and parents</p> <p>11. Pilot Kindergarten Readiness Assessment</p> <p>13. Continue development and begin implementation of plan to provide access to early childhood/pre-K services for all children.</p> <p>14. Implement new expectations for 8th</p>	<p>preschool and continue to revise plan to provide early childhood/pre-K services for all children (See Annual Update Goal 2).</p> <p>7. Review usage and achievement data for online instructional software programs and evaluate the effectiveness of programs and determine if they should continue (See annual update Goal 2).</p> <p>8. Implement Science Plan</p> <p>9. Evaluate effectiveness of co-teaching model at middle schools and revise plan if needed. Implement learning center model at one elementary site.</p> <p>10. Evaluate and revise the Kindergarten Readiness Assessment</p> <p>11. Implement expectations in grades 6 and 7 and review and</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>12. Develop the Kindergarten Readiness Assessment</p> <p>13. Work with community stakeholders to develop a plan to provide access to early childhood/pre-K services for all children.</p> <p>14. Backwards map and align expectations for students in 6th - 8th grade English Language Arts with District support.</p> <p>*Mountain View Whisman is a kindergarten through eighth grade district. As such, the District does not need to measure the following:</p> <ul style="list-style-type: none"> • Percentage of students successfully completing A-G courses • Percentage of students successfully completing Career Technical 	<p>grade English Language Arts and continue to work on grades 6 and 7.</p> <p>*Mountain View Whisman is a kindergarten through eighth grade district. As such, the District does not need to measure the following:</p> <ul style="list-style-type: none"> • Percentage of students successfully completing A-G courses • Percentage of students successfully completing Career Technical Education (CTE) sequences of programs of study that align • Percentage of students passing Advanced Placement exams (3+) • Percentage of students demonstrating college 	<p>refine 8th grade in English Language Arts.</p> <p>*Mountain View Whisman is a kindergarten through eighth grade district. As such, the District does not need to measure the following:</p> <ul style="list-style-type: none"> • Percentage of students successfully completing A-G courses • Percentage of students successfully completing Career Technical Education (CTE) sequences of programs of study that align • Percentage of students passing Advanced Placement exams (3+) • Percentage of students demonstrating college preparedness -

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Education (CTE) sequences of programs of study that align <ul style="list-style-type: none"> • Percentage of students passing Advanced Placement exams (3+) • Percentage of students demonstrating college preparedness - Early Assessment Program (EAP) exam 	preparedness - Early Assessment Program (EAP) exam	Early Assessment Program (EAP) exam

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Maintain instructional coaching staff to include one coach at each elementary school site and and 3.5 coaches to be shared between the two middle schools (Literacy, Math, and Science) to support the implementation of effective instructional strategies for all students including Targeted Students, use of data to drive instruction, and increase student achievement. (See Annual Update Goal 2)

2018-19 Actions/Services

Maintain instructional coaching staff to include one coach at each elementary school site, one elementary math coach and and 3.5 coaches to be shared between the two middle schools (Literacy, Math, and Science) to support the implementation of effective instructional strategies for all students including Targeted Students, use of data to drive instruction, and increase student achievement (See Annual Update Goal 2)

2019-20 Actions/Services

Due to budget concerns the coaching team will be reduced to the following: 0.5 FTE for each elementary site, 2.0 FTE for the middle schools (1.0 literacy, 0.5 math, and 0,5 science. The elementary math coach was eliminated. Coaches will still be working to support the implementation of effective instructional strategies for all students including Targeted Students, use of data to drive instruction, and increase student achievement (See Annual Update Goal 2)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,100,000	\$716,270	\$627,158
Source	Unrestricted General Fund	Unrestricted General Fund	LCFF - Supplemental Category
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 209	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 209	Fund 01 - Resource 0001 - Object 1000 Program 209
Amount		\$828,261	\$232,405
Source		Shoreline Funding	LCFF - Supplemental Category
Budget Reference		Fund 01 - Resource 9590 - Object 1000/Object 3000 Program 209	Fund 01 - Resource 0001 - Object 3000 Program 209

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

2018-19 Actions/Services

2019-20 Actions/Services

Provide release time with coaching support for teachers to review data, collaborate, plan, and implement, assess, and revise standards based lessons (2 days per teacher)

Continue to provide release time with coaching support for teachers to engage in professional learning, review data, collaborate, plan, and implement, assess, and revise standards based lessons (2 days per teacher)

Due to budget reductions, this action has been eliminated for the 2019-20 school year. Sites may use their budgets to provide release days for teachers (See annual update Goal 2)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$108,000	\$110,160	
Source	LCFF - Supplemental Category	Unrestricted General Fund	
Budget Reference	Fund 01 - Resource 0001 - Object 1000/Object 3000 Program 204	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 204	Action has been eliminated for 2019-20 due to budget reductions.

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

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Continue to support designated and integrated English Language Development instruction through professional development, coaching, release days, and support from the English Language Development Coordinator.

Continue to support designated and integrated English Language Development instruction through professional development, coaching, release days, and support from the English Language Development Coordinator.

Continue to support designated and integrated English Language Development instruction through professional development, coaching, release days, and support from the English Language Development Coordinator. Continue to provide 1:1 tutoring to close learning gaps to immigrant students after school (See annual update Goal 2)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,187	\$6,000	\$5,000
Source	Title III - Immigrant Education	Title III - Immigrant Education	Title III - Immigrant Education
Budget Reference	Fund 01 - Resource 4201 Object 1000-Object 5000 Program 305	Fund 01 - Resource 4201 - Object 1000/Object 3000 Program 305	Fund 01 - Resource 4201 - Object 1000 Program 310
Amount	\$4,000	\$5,000	\$1,000
Source	Unrestricted General Fund	Unrestricted General Fund	Title III - Immigrant Education
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 305	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 305	Fund 01 - Resource 4201 - Object 3000 Program 310
Amount			\$3,000
Source			Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 1000 Program 204
Amount			\$1,000
Source			Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 3000 Program 204

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

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

Implement Sheltered Instruction Observation Protocol (SIOP) to support language acquisition and content learning to decrease the number of Long Term English Learners and increase the reclassification rate. Continue to support Long Term EL intervention through the use of blended learning and English 3-D curriculum. All teachers (K-8) will receive 2 days of training in August 2017.

2018-19 Actions/Services

Assess effectiveness of the Sheltered Instruction Observation Protocol (SIOP) program to support language acquisition and content learning to decrease the number of Long Term English Learners and increase the reclassification rate and revise as necessary. Better support site administrators to provide feedback to improve teacher practice. Continue professional development. Continue to support Long Term EL intervention through use of blended learning and English 3-D curriculum (See Annual Update Goal 2)

2019-20 Actions/Services

Assess effectiveness of the Sheltered Instruction Observation Protocol (SIOP) program to support language acquisition and content learning to decrease the number of Long Term English Learners and increase the reclassification rate and revise as necessary. Continue professional development. Continue to support Long Term EL intervention through use of the English 3-D curriculum and coaching (See Annual Update Goal 2).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$84,014	\$140,000	\$18,000
Source	Title III - LEP	Title III - LEP	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 4203 Object 1000-Object 5000 Program 305	Fund 01 - Resource 4203 - Object 1000/Object 3000 Program 305	Fund 01 - Resource 0000 - Object 5000 Program 300
Amount	\$20,000		\$90,000
Source	Unrestricted General Fund		Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 305		Fund 01 - Resource 0000 - Object 5000 Program 305
Amount			\$12,000
Source			Title III - LEP
Budget Reference			Fund 01 - Resource 4203 - Object 1000 Program 310
Amount			\$2,000
Source			Title III - LEP
Budget Reference			Fund 01 - Resource 4203 - Object 3000 Program 310
Amount			\$62,000
Source			Title III - LEP
Budget Reference			Fund 01 - Resource 4203 - Object 5000 Program 305

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)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

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

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Continue to support teachers with newcomers through coaching. Provide teachers resources (i.e. instructional software, dictionaries, curriculum). Provide teachers and administrator’s assistance with development of individualized action plans for each newcomer. Assign newcomer plan follow up facilitation to School and Community Engagement Facilitators. Continue to review and revise best teaching models, practices and instructional materials for newcomers.

2018-19 Actions/Services

Continue to support teachers with newcomers through coaching. Provide teachers resources (i.e. instructional software, dictionaries, curriculum). Provide teachers and administrator’s assistance with development of an individualized action plans for each newcomer supported by School and Community Engagement facilitators. Continue to review and revise best teaching models, practices and instructional materials for newcomers.

2019-20 Actions/Services

Continue to support teachers with newcomers through coaching. Provide teachers resources (i.e. instructional software, dictionaries, curriculum). Provide teachers and administrator’s assistance with development of an individualized action plans for each newcomer supported by School and Community Engagement Facilitators. Continue to review and revise best teaching models, practices and instructional materials for newcomers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,400	\$1,500
Source	Title III - Immigrant Education	Title III - Immigrant Education	Title III - Immigrant Education
Budget Reference	Fund 01 - Resource 4201 Object 1000-Object 5000 Program 305	Fund 01 - Resource 4201 - Object 1000/Object 3000 Program 305	Fund 01 - Resource 4201 - Object 1000 Program 305
Amount			\$500
Source			Title III - Immigrant Education
Budget Reference			Fund 01 - Resource 4201 - Object 3000 Program 305
Amount			\$3,000
Source			Title III - LEP
Budget Reference			Fund 01 - Resource 4203 - Object 4000 Program 311
Amount			\$15,000
Source			Title III - LEP
Budget Reference			Fund 01 - Resource 4203 - Object 5000 Program 311

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to use SchoolCity to administer district assessments and monitor achievement throughout and across school years

2018-19 Actions/Services

Continue to use SchoolCity to administer district assessments and monitor achievement throughout and across school years

2019-20 Actions/Services

Continue to use SchoolCity to administer district assessments and monitor achievement throughout and across school years

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$42,000	\$42,840	\$46,000
Source	Unrestricted General Fund	Unrestricted General Fund	Shoreline Funding
Budget Reference	Fund 01 - Resource 0000 - Object 5000 Program 200	Fund 01 - Resource 0000 - Object 5000 Program 200	Fund 01 - Resource 0000 - Object 5000 Program 580

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Continue to analyze and disaggregate student data from district benchmarks and the California Assessment of Student Performance and Progress (CAASPP) using the District data protocol to ensure progress and achievement for each student (EL, Low income, foster youth, SWD and other significant subgroups. Continue the use of district and school data summits twice each year.

2018-19 Actions/Services

Continue to analyze and disaggregate student's data from district benchmarks and the California Assessment of Student Performance and Progress (CAASPP) using the District data protocol to ensure proportional and equitable access and achievement for each student (EL, Low income, foster youth, SWD and other significant subgroups. Continue the use of district and school data summits twice each year.

2019-20 Actions/Services

Continue to analyze and disaggregate student's data from district benchmarks and the California Assessment of Student Performance and Progress (CAASPP) using the District data protocol to ensure proportional and equitable access and achievement for each student (EL, Low income, foster youth, SWD and other significant subgroups. Continue the use of district and school data summits at the beginning of each school year (See Annual Update Goal 2)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	No expenditures - part of regular staff responsibilities	No expenditures - part of regular staff responsibilities	No expenditures - part of regular staff responsibilities

Action 8

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))
[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18
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
Assess implementation of Professional Learning Communities district wide. Assess the structure of leadership team meetings to align with the PLC model. Continue to support teams in their implementation of Professional learning Communities throughout the year.

2018-19 Actions/Services
Continue to assess the implementation of Professional Learning Communities district wide. Continue to support teams and new staff members in their implementation throughout the year.

2019-20 Actions/Services
Continue to assess the implementation of Professional Learning Communities district wide. Continue to support teams and new staff members in their implementation throughout the year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,100	\$0
Source	Unrestricted General Fund	Unrestricted General Fund	
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 204	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 204	No expenditures, part of regular staff responsibilities

Action 9

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Continue to develop and assess the Response to Instruction Plan to more effectively address the social, emotional, and academic needs of all students with a focus on supporting English Language Learners and students who are academically advanced.

2018-19 Actions/Services

Continue to assess and expand the Response to Instruction Plan to more effectively address the social, emotional, and academic needs of students.

2019-20 Actions/Services

Continue to assess and expand the Response to Instruction Plan to more effectively address the social, emotional, and academic needs of students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,400	0.00
Source	Unrestricted General Fund	Unrestricted General Fund	No expenditures - part of regular staff responsibilities
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 216	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 216	

Action 10

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

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

2017-18 Actions/Services

Expand RTI model to include all elementary schools in the

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

Modified Action

2018-19 Actions/Services

Assess the effectiveness of the RTI model at each elementary school in the district and revise and refine plans as needed.

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

Modified Action

2019-20 Actions/Services

Evaluate elementary RTI plans and revise and refine middle school RTI program as appropriate.

district. Provide district funded intervention teacher(s) based on each school's total enrollment.

Maintain funding for elementary intervention teachers.
Implement RTI at middle schools.
(See Annual Update Goal 2)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,163,000	\$1,671,889	\$1,175,747
Source	LCFF - Supplemental Category	LCFF - Supplemental Category	LCFF - Supplemental Category
Budget Reference	Fund 01 - Resource 0001 - Object 1000/Object 3000 Program 216	Fund 01 - Resource 0001 - Object 1000/Object 3000 Program 216	Fund 01 - Resource 0001 - Object 1000 Program 216
Amount			\$444,947
Source			LCFF - Supplemental Category
Budget Reference			Fund 01 - Resource 0001 - Object 3000 Program 216

Action 11

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

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

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

Schoolwide

All Schools
Specific Grade Spans: K-3

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Evaluation of evidence based early learning language acquisition program options for K-3 to begin implementation in the 2018-2019 school year. A district committee will evaluate Sobrato Early Academic Language, Accelerated English, and Guided Language Acquisition design and select which program will be implemented.

2018-19 Actions/Services

Implementation of committee selected early learning language acquisition program options for K-3. Implementation steps will include interim assessment and opportunities for feedback about implementation effectiveness.

2019-20 Actions/Services

Provide professional development for early language acquisition strategies and implement K-3 based on committee recommendation from spring of 2019. (See Annual Update Goal 2).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$2,000
Source	Title III - LEP	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 4203 Object 1000-Object 5000 Program 305	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 305	Fund 01 - Resource 0000 - Object 1000 Program 305
Amount			\$500
Source			Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 3000 Program 305

Action 12

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Theuerkauf Elementary and Castro Elementary

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Continue to provide funding for school-wide programs at Castro and Theuerkauf schools to support additional intervention programs, materials, and resources. This will utilize a combination of Title 1 (\$185,000 each) and District Resources (\$65,000 each). The allocation is \$250,000 per site to be used at their discretion.

2018-19 Actions/Services

Continue to provide funding for school-wide programs at Castro and Theuerkauf schools to support additional intervention programs, materials, and resources. This will utilize a combination of Title 1 and District Resources. One school continues to receive a flat amount of \$250,000 (Title I - \$180,524 and Unrestricted \$65,000) and the other only receives a flat amount of \$180,524 of Title I funds.

2019-20 Actions/Services

Continue to provide Title 1 funding for school-wide programs at Castro and Theuerkauf schools to support additional intervention programs, materials, and resources.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$305,000	\$361,048	\$94,213
Source	Title I	Title I	Title I
Budget Reference	Fund 01 - Resource 3010 Object 1000-Object 5000 Program 211	Fund 01 - Resource 3010 Object 1000-Object 5000 Program 211	Fund 01 - Resource 3010 - Object 1000 Program 250
Amount	\$195,000	\$69,476	\$22,168
Source	Unrestricted General Fund	Unrestricted General Fund	Title I
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 211	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 211	Fund 01 - Resource 3010 - Object 2000 Program 250
Amount			\$42,544
Source			Title I
Budget Reference			Fund 01 - Resource 3010 - Object 3000 Program 250
Amount			\$6,085
Source			Title I
Budget Reference			Fund 01 - Resource 3010 - Object 4000 Program 250
Amount			\$212,791
Source			Title I
Budget Reference			Fund 01 - Resource 3010 - Object 5000 Program 250

Action 13

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to provide summer programs to meet the needs of target students

2018-19 Actions/Services

Continue to provide summer programs to meet the needs of target students

2019-20 Actions/Services

Summer programming has been reduced due to budget reductions. Programs for target students will continue but will be decreased to the following:
Stretch to Kindergarten for students entering Kindergarten with no preschool
Elevate math for incoming 6th and 7th grade students
Extended School Year
Olimpico Learning for students at Castro and Theuerkauf elementary schools to prevent summer learning loss
Elementary Literacy for students entering grades 1 and 2 at Castro and Theuerkauf elementary schools provided by a partnership with the YMCA
(See Annual Update Goal 2)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200,000	\$204,000	\$11,364
Source	Unrestricted General Fund	LCFF - Supplemental Category	LCFF - Supplemental Category
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 217	Fund 01 - Resource 0001 - Object 1000/Object 3000 Program 217	Fund 01 - Resource 0001 - Object 1000 Program 217
Amount			\$20,597
Source			LCFF - Supplemental Category
Budget Reference			Fund 01 - Resource 0001 - Object 2000 Program 217
Amount			\$11,465
Source			LCFF - Supplemental Category
Budget Reference			Fund 01 - Resource 0001 - Object 3000 Program 217
Amount			\$8,074
Source			LCFF - Supplemental Category
Budget Reference			Fund 01 - Resource 0001 - Object 4000 Program 217
Amount			\$2,500
Source			LCFF - Supplemental Category
Budget Reference			Fund 01 - Resource 0001 - Object 5000 Program 217

Amount			\$30,546
Source			Stretch to Kindergarten
Budget Reference			Fund 01 - Resource 9580 - Object 1000 Program 208
Amount			\$31,151
Source			Stretch to Kindergarten
Budget Reference			Fund 01 - Resource 9580 - Object 2000 Program 208
Amount			\$10,032
Source			Stretch to Kindergarten
Budget Reference			Fund 01 - Resource 9580 - Object 3000 Program 208
Amount			\$2316
Source			Stretch to Kindergarten
Budget Reference			Fund 01 - Resource 9580 - Object 5000 Program 208
Amount			\$164,000
Source			Title I
Budget Reference			Fund 01 - Resource 3010 - Object 5000 Program 250

Action 14

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

Students to be Served:

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

Location(s):

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

All

Specific Schools: Crittenden Middle School and Graham Middle School

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))
[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Location(s) selection here]

Actions/Services

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

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

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

2017-18 Actions/Services
Continue to provide supplemental staffing and instruction in math to students in grades 6-8 and make decisions on need for 2018-19 in conjunction with the middle school task force

2018-19 Actions/Services
Continue to provide supplemental staffing and instruction in math to students in grades 6-8 and make decisions on need for 2019-20 in conjunction with the new middle school schedule (See Annual Update Goal 2).

2019-20 Actions/Services
Continue to provide supplemental staffing and instruction in math to students in grades 6-8 in conjunction with the new middle school schedule.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300,000	\$200,000	\$167,296
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 401	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 401	Fund 01 - Resource 0000 - Object 1000 Program 401

Amount			\$71,979
Source			Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 3000 Program 401

Action 15

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)

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

Continue to partner with the Peninsula Bridge Foundation to provide an after school program to support low-income, high achieving students in grades 6 and 7 and evaluate program success to make decisions for 2018-19

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

Modified Action

2018-19 Actions/Services

Continue to partner with the Peninsula Bridge Foundation to provide an after school program to support low-income, high achieving students in grades 6 and 7 and evaluate program success to make decisions for 2019-20

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

Modified Action

2019-20 Actions/Services

Continue to partner with the Peninsula Bridge Foundation to provide an after school program to support low-income, high achieving students in grades 5, 6 and 7 and evaluate program success to make decisions for 2020-21 (See Annual Update Goal 2)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,400	\$20,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 5000 Program 214	Fund 01 - Resource 0000 - Object 5000 Program 214	Fund 01 - Resource 0000 - Object 5000 Program 214

Action 16

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Crittenden Middle School and Graham Middle School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Explore options for supplemental blended learning programs to support core math instruction at both middle schools

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

Unchanged Action

2018-19 Actions/Services

Assess the effectiveness of the supplemental blended learning programs that support core math instruction at both middle schools

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

Unchanged Action

2019-20 Actions/Services

Assess the effectiveness of the iReady program that supports core math instruction at both middle schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$45,000	\$45,000
Source	Unrestricted General Fund	Unrestricted General Fund	LPSBG (Low Performing Student Block Grant)
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200	Fund 01 - Resource 0000 - Object 5000 Program 205	Fund 01 - Resource 7510 - Object 5000 Program 213

Action 17

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Mistral Elementary School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Using data and research collected in 2016-17 develop a plan for supporting the District's Dual Immersion Program (See Annual Update Goal 2).

2018-19 Actions/Services

Continue to develop a plan for supporting the District's Dual Immersion Program. (See Annual Update Goal 2).

2019-20 Actions/Services

Implement the plan for supporting the District's Dual Immersion Program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$0	\$0
Source	Unrestricted General Fund	No expenditures - part of regular staff responsibilities	Unknown at this time.
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200	Funding is allocated for Dual Immersion Task Force, which will develop the plan - See Goal 4, Action 12.	Budget is dependent on planning in spring of 2019

Action 18

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

Students to be Served:

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

Students with Disabilities
 Specific Student Groups: Students with Disabilities

Location(s):

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

Specific Schools: Crittenden Middle School, Graham Middle School, and Castro Elementary

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Design programs to better meet needs of students with disabilities. Develop a plan to implement a co-teaching model at

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

Modified Action

2018-19 Actions/Services

Implement the co-teaching model at the middle schools. Investigate opportunities for adding co-taught classes at the elementary level.

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

Modified Action

2019-20 Actions/Services

Review and refine the co-teaching model at the middle schools. Implement a Learning Center model at one elementary school.

Middle School level in conjunction with the Middle School Schedule Task Force	(See Annual Update Goal 2)	(See Annual Update Goal 2)
---	----------------------------	----------------------------

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0.00	\$4,000
Source	No expenditures - part of regular staff responsibilities	No expenditures - part of regular staff responsibilities	Special Education
Budget Reference			Fund 01 - Resource 6500 - Object 5000 Program 350

Action 19

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) <input type="text" value="[Add Students to be Served selection here]"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="[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) <input type="text" value="English Learners"/>	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) <input type="text" value="LEA-wide"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="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
<input type="text" value="Unchanged Action"/>	<input type="text" value="Unchanged Action"/>	<input type="text" value="Unchanged Action"/>

2017-18 Actions/Services 2018-19 Actions/Services 2019-20 Actions/Services

Continue Progress Monitoring of English Learners, RFEPs and Targeted Students at least 3 times a year.

Continue Progress Monitoring of English Learners, RFEPs and Targeted Students at least 3 times a year.

Continue Progress Monitoring of English Learners, RFEPs and Targeted Students at least 3 times a year using the District's Ellevation platform (See Annual Update Goal 2).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$20,300
Source	No expenditures - part of regular staff responsibilities	No expenditures - part of regular staff responsibilities	Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 5000 Program 214

Action 20

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>Specific Schools: Crittenden Middle School and Graham Middle School Specific Grade Spans: 6-8</p>
---	--

OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>[Add Students to be Served selection here]</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	--	---

Actions/Services

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>New Action</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Modified Action</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Unchanged Action</p>
--	---	--

Modified Action

2017-18 Actions/Services

Site administrators will work with the English Language Arts departments, middle school literacy coach, and personnel from feeder high schools to backward map and align expectations for students in 6th - 8th grade English Language Arts with District support (See annual update Goal 2) -

2018-19 Actions/Services

Implement new expectations for grade 8 English Language Arts and develop new expectations for grades 6 and 7.

2019-20 Actions/Services

Revise and refine expectations for grade 8 English Language Arts and implement grades 6 and 7.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$0	\$0
Source	Unrestricted General Fund	No expenditures - part of regular staff responsibilities	No expenditures - part of regular staff responsibilities
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200		

Action 21

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
---	--

OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>[Add Students to be Served selection here]</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	--	---

Actions/Services

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

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Distribute the "I'm Ready" guide to support local preschool providers and parents be prepared for Kindergarten

2018-19 Actions/Services

Distribute the "I'm Ready" guide to support local preschool providers and parents be prepared for Kindergarten

2019-20 Actions/Services

Review and revise I'm Ready Guide if needed and continue to distribute to local preschool providers and parents of incoming Kindergarteners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,100	\$3,500
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 4000 Program 200	Fund 01 - Resource 0000 - Object 4000	Fund 01 - Resource 0000 - Object 4000 Program 200
Amount			\$500
Source			Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 2000 Program 200
Amount			\$50
Source			Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 3000 Program 200

Action 22

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Develop the Kindergarten Readiness Assessment

2018-19 Actions/Services

Pilot Kindergarten Readiness Assessment

2019-20 Actions/Services

Evaluate and revise the Kindergarten Readiness Assessment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$5,000	\$0
Source	No expenditures - part of regular staff responsibilities	Unrestricted General Fund	No expenditures - part of regular staff responsibilities
Budget Reference		Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200	

Action 23

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Continue to have a 1.0 FTE technology coach to support teachers with the use of educational technology.

2018-19 Actions/Services

Continue to have a 1.0 FTE technology coach to support teachers with the use of educational technology.

2019-20 Actions/Services

Reduce the technology coach from 1.0 FTE to 0;.5 FTE to support teachers with the use of educational technology (See annual update Goal 2).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$102,000	\$41,808
Source	Shoreline Funding	Shoreline Funding	Shoreline Funding
Budget Reference	Fund 01 - Resource 9590 - Object 1000/Object 3000 Program 570	Fund 01 - Resource 9590 - Object 1000/Object 3000 Program 570	Fund 01 - Resource 9590 - Object 1000 Program 570
Amount			\$19,037
Source			Shoreline Funding
Budget Reference			Fund 01 - Resource 9590 - Object 3000 Program 570

Action 24

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to provide Targeted Student Support funds to each site for intervention based on unduplicated count of target students.

2018-19 Actions/Services

Continue to provide Targeted Student Support funds to each site for intervention based on unduplicated count of target students.

2019-20 Actions/Services

Continue to provide Targeted Student Support funds to each site for intervention based on unduplicated count of target students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$908,000	\$430,600	\$73,925
Source	LCFF - Supplemental Category	LCFF - Supplemental Category	LCFF - Supplemental Category
Budget Reference	Fund 01 - Resource 0001 - Object 1000/Object 3000 Program 214	Fund 01 - Resource 0001 - Object 1000/Object 3000 Program 214	Fund 01 - Resource 0001 - Object 1000 Program 214

Amount			\$71,123
Source			LCFF - Supplemental Category
Budget Reference			Fund 01 - Resource 0000 - Object 2000 Program 214
Amount			\$58,286
Source			LCFF - Supplemental Category
Budget Reference			Fund 01 - Resource 0000 - Object 3000 Program 214
Amount			\$105,674
Source			LCFF - Supplemental Category
Budget Reference			Fund 01 - Resource 0001 - Object 4000 Program 214
Amount			\$35,592
Source			LCFF - Supplemental Category
Budget Reference			Fund 01 - Resource 0001 - Object 5000 Program 214

Action 25

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

New Action

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

Unchanged Action

2017-18 Actions/Services

This was not an action in 2017-18

2018-19 Actions/Services

Develop a district wide plan for science.

2019-20 Actions/Services

Implement the science plan

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$10,000	\$0.00
Source		Unrestricted General Fund	Unknown at this time.
Budget Reference		Fund 01 - Resource 0000 - Object 4000 Program 200	

Action 26

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	<input type="text" value="Not an action in 2017-18"/>	<input type="text" value="Not an action in 2018-19"/>	<input type="text" value="Unknown at this time. Expenditures will be listed in schools site plans in fall 2019."/>

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)

Unchanged Goal

Goal 3

Provide a broad course of study to ensure that all students are prepared for high school with the academic skills and mindset necessary for successful citizenship in the 21st century.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)
 Local Priorities: Strategic Plan Goal 1

Identified Need:

1. Middle school schedules that provide access to electives for all students
2. Plan to implement culturally responsive instruction and communication
3. Maintain Art, Music and PE in all elementary schools
4. Expanded use of technology devices to enhance instruction and effective use of educational technology during instruction
5. Eighth grade Graduate Profile
6. Capstone Projects

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. New middle school schedule	1. The current middle school schedules do not	1. Develop equitable middle school schedules	1. Equitable middle school schedules that	1. Equitable middle school schedules that

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2. Partial plan for culturally responsive instruction</p> <p>3. Enrichment funding allocation for elementary schools</p> <p>4. Art, music, and PE contracts</p> <p>5. Number of technology devices</p> <p>6. Progress on development of Capstone Projects and Portrait of a Graduate portfolio and rubrics</p> <p>7. Plan for extended learning opportunities for students</p>	<p>allow all students to have an elective.</p> <p>2. The Strategic Plan calls for planning of culturally responsive instruction to take place in 2017-18.</p> <p>3. District provides enrichment funding for all elementary schools.</p> <p>4. District currently provides supplemental Art, Music, and PE for all elementary students.</p> <p>5. Currently, the district has 1:1 Chromebooks for students in grades 2-8.</p> <p>6. The District has developed a draft rubric to assess the competencies and attributes of its Portrait of a Graduate.</p> <p>7. The District assessed all of the in school and extended day learning opportunities that are provided across all schools.</p>	<p>that provide access to electives for all students</p> <p>2. Develop plan for culturally responsive instruction</p> <p>3. Maintain Enrichment Funding for elementary schools</p> <p>4. Maintain Art, Music and PE in all elementary schools</p> <p>5. Expanded use of technology devices and effective use of educational technology during instruction</p> <p>6. Develop Capstone Projects and electronic Portrait of a Graduate portfolio and rubrics</p> <p>7. Plan for extended learning opportunities for students</p>	<p>provide access to electives for all students</p> <p>2. Develop plan for culturally responsive instruction</p> <p>3. Maintain Enrichment Funding for elementary schools</p> <p>4. Maintain Art, Music and PE in all elementary schools</p> <p>5. Expand or maintain the use of technology devices and effective use of educational technology during instruction</p> <p>6. Develop Capstone Projects and electronic Portrait of a Graduate portfolio and rubrics</p> <p>7. Implement extended learning opportunities for students</p>	<p>provide access to electives for all students</p> <p>2. Fully develop plan for culturally responsive instruction (See Annual Update Goal 3).</p> <p>3. Maintain Enrichment Funding for elementary schools</p> <p>4. Maintain Art, Music and PE in all elementary schools</p> <p>5. Expand or maintain the use of technology devices and effective use of educational technology during instruction</p> <p>6. Implement Capstone Projects for 5th grade and develop 8th grade projects (See Annual Update Goal 3).</p> <p>7. Implement extended learning opportunities for students</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Crittenden and Graham Middle Schools
Specific Grade Spans: 6-8

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Develop new middle schools schedules to provide equitable access to electives, support and enrichment/extension for all students and include a co-teaching model for students with disabilities.

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

Unchanged Action

2018-19 Actions/Services

Implement new middle school schedules in order to provide equitable access to electives, support and enrichment/extension for all students and include a co-teaching model for students with disabilities.

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

Unchanged Action

2019-20 Actions/Services

Assess the effectiveness of the new middle school schedule and make revisions as necessary

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$400,000	\$176,000
Source	Unrestricted General Fund	Unrestricted General Fund	Parcel Tax
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 401	Fund 01 - Resource 9100 - Object 1000 Program 244
Amount			\$58,000
Source			Parcel Tax
Budget Reference			Fund 01 - Resource 9100 - Object 3000 Program 244
Amount			\$22,000
Source			Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 1000 Program 401
Amount			\$4,500
Source			Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 3000 Program 401

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Plan for the implementation of Culturally Responsive Instruction. This item was not completed in 2017-18. See the Annual Update, Goal 3 for more information.

2018-19 Actions/Services

Plan for the implementation of Culturally Responsive Instruction.

2019-20 Actions/Services

Fully develop the plan for Culturally Responsive Instruction and implement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$1300
Source	Unrestricted General Fund	Unrestricted General Fund	Title I
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200	Fund 01 - Resource 3010 - Object 1000 Program 302
Amount			\$1500
Source			Title I
Budget Reference			Fund 01 - Resource 3010 - Object 2000 Program 302

Amount			\$500
Source			Title I
Budget Reference			Fund 01 - Resource 3010 - Object 3000 Program 302

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Bubb Elementary, Castro Elementary, Huff Elementary, Landels Elementary, Mistral Elementary, Monta Lome Elementary, Stevenson Elementary, Jose Antonio Vargas Elementary School, and Theuerkauf Elementary Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Maintain enrichment funding for elementary schools.

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

Unchanged Action

2018-19 Actions/Services

Maintain and assess usage of enrichment funding for elementary schools.

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

Unchanged Action

2019-20 Actions/Services

Maintain and assess usage of enrichment funding for elementary schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,000	\$37,695	\$8,957
Source	Unrestricted General Fund	Unrestricted General Fund	Parcel Tax
Budget Reference	Fund 01 - Resource 0000 - Object 5000 Program 235	Fund 01 - Resource 0000 - Object 5000 Program 235	Fund 01 - Resource 9100 - Object 1000 Program 235
Amount			\$2,750
Source			Parcel Tax
Budget Reference			Fund 01 - Resource 9100 - Object 3000 Program 235
Amount			\$17,163
Source			Parcel Tax
Budget Reference			Fund 01 - Resource 9100 - Object 4000 Program 235
Amount			\$8,090
Source			Parcel Tax
Budget Reference			Fund 01 - Resource 9100 - Object 5000 Program 235

Action 4

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Bubb Elementary, Castro Elementary, Huff Elementary, Landels Elementary, Mistral Elementary, Monta Lome Elementary, Stevenson Elementary, Jose Antonio Vargas Elementary School, and Theuerkauf Elementary Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain Art, Music, and PE programs for elementary students

2018-19 Actions/Services

Maintain supplemental Art, Music and PE for elementary students

2019-20 Actions/Services

Maintain supplemental Art, Music and PE for elementary students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$693,646	\$707,519	\$848,750
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	Fund 01 - Resource 9100 - Object 5000 Program 230	Fund 01 - Resource 9100 - Object 5000 Program 230	Fund 01 - Resource 9100 - Object 5000 Program 230
Amount	\$373,705	\$381,179	\$169,142
Source	Mountain View Education Foundation	Mountain View Education Foundation	Mountain View Education Foundation
Budget Reference	Fund 01 - Resource 9512 - Object 5000 Program 244/245	Fund 01 - Resource 9512 - Object 5000 Program 244/245	Fund 01 - Resource 9512 - Object 5000 Program 244

Amount			\$213,043
Source			Mountain View Education Foundation
Budget Reference			Fund 01 - Resource 9512 - Object 5000 Program 245

Action 5

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Crittenden Middle School and Graham Middle School

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Maintain Spanish content area classes at Graham Middle School (grades 6 and 7) and add an option for Spanish content area classes at Crittenden Middle School to allow students from Dual Immersion to continue to attain proficiency in Spanish.

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

Unchanged Action

2018-19 Actions/Services

Maintain or expand Spanish content area classes at Graham and Crittenden Middle Schools to allow students from Dual Immersion to continue to attain proficiency in Spanish.

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

Unchanged Action

2019-20 Actions/Services

Maintain or expand Spanish content area classes at Graham and Crittenden Middle Schools to allow students from Dual Immersion to continue to attain proficiency in Spanish.

Assess the success of the program and consider options for expansion.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	No expenditures - part of regular staff responsibilities	No expenditures - part of regular staff responsibilities	No expenditures - part of regular staff responsibilities

Action 6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain partnership with Science by Nature Collaborative, Living Classroom, and the Mountain View Education Foundation to provide environmental education opportunities for students in	Maintain partnership with Science by Nature Collaborative, Living Classroom, and the Mountain View Education Foundation to provide environmental education opportunities for students in	Maintain partnership with Science by Nature Collaborative, Living Classroom, and the Mountain View Education Foundation to provide environmental education opportunities for students in

grades TK-5 and 8, including Science Camp for 5th grade and Nature Bridge Yosemite experience for 8th grade

grades TK-5 and 8, including Science Camp for 5th grade and Nature Bridge Yosemite experience for 8th grade

grades TK-5 and 8, including Science Camp for 5th grade and Nature Bridge Yosemite experience for 8th grade

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$190,000	\$193,800	\$45,000
Source	Mountain View Education Foundation	Mountain View Education Foundation	Mountain View Education Foundation
Budget Reference	Fund 01 - Resource 9512 - Object 5000 Programs 223, 224, 225, 226	Fund 01 - Resource 9512 - Object 5000 Programs 223, 224, 225, 226	Fund 01 - Resource 9512 - Object 5000 Programs 223
Amount	\$320,000	\$326,400	\$40,000
Source	Parcel Tax	Parcel Tax	Shoreline Funding
Budget Reference	Fund 01 - Resource 9100 - Object 5000 Programs 223, 224, 225, 226	Fund 01 - Resource 9100 - Object 5000 Programs 223, 224, 225, 226	Fund 01 - Resource 9590 - Object 5000 Programs 223
Amount			\$70,000
Source			Mountain View Education Foundation
Budget Reference			Fund 01 - Resource 9512 - Object 5000 Program 224
Amount			\$10,000
Source			Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 5000 Program 224

Amount			\$11,400
Source			Shoreline Funding
Budget Reference			Fund 01 - Resource 9590 - Object 1000 Program 225
Amount			\$1,405
Source			Shoreline Funding
Budget Reference			Fund 01 - Resource 9590 - Object 3000 Program 225
Amount			\$117,427
Source			Shoreline Funding
Budget Reference			Fund 01 - Resource 9590 - Object 5000 Program 225
Amount			\$49,768
Source			Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 5000 Program 225
Amount			\$29,660
Source			Shoreline Funding
Budget Reference			Fund 01 - Resource 9590 - Object 1000 Program 226
Amount			\$1,600
Source			Shoreline Funding
Budget Reference			Fund 01 - Resource 9590 - Object 2000 Program 226

Amount			\$5,000
Source			Shoreline Funding
Budget Reference			Fund 01 - Resource 9590 - Object 3000 Program 226
Amount			\$96,889
Source			Shoreline Funding
Budget Reference			Fund 01 - Resource 9590 - Object 5000 Program 226
Amount			\$186,851
Source			Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 5000 Program 226

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Begin development of Capstone Projects for grades 5 and 8.	Fully develop Capstone Projects for grades 5 and 8	Implement Capstone Projects for grade 5 and develop projects for grade 8.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$0	\$0
Source	Unrestricted General Fund	No expenditures - part of regular staff responsibilities	No expenditures - part of regular staff responsibilities
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200		

Action 8

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>All</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>Specific Schools: Bubb Elementary, Castro Elementary, Huff Elementary, Landels Elementary, Mistral Elementary, Monta Lome Elementary, Stevenson Elementary, Jose Antonio Vargas Elementary School, and Theuerkauf Elementary Schools Specific Grade Spans: Grade 5</p>
---	---

OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>[Add Students to be Served selection here]</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>[Add Scope of Services selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	--	---

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Begin development of electronic Profile of a Graduate portfolio and rubric.

2018-19 Actions/Services

Fully develop electronic Profile of a Graduate portfolio and rubric.

2019-20 Actions/Services

Implement electronic Profile of a Graduate portfolio and rubric with the 5th grade capstone project.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$0	\$0
Source	Unrestricted General Fund	No expenditures - part of regular staff responsibilities	No expenditures - part of regular staff responsibilities
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200		

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue the use of BrightBytes to support the District with effectively utilizing educational technology. Set contract cost for software.

2018-19 Actions/Services

Continue the use of BrightBytes to support the District with effectively utilizing educational technology. Assess effectiveness of BrightBytes. Set contract cost for software.

2019-20 Actions/Services

Continue the use of BrightBytes to support the District with effectively utilizing educational technology. Assess effectiveness of BrightBytes. Set contract cost for software.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$5,000
Source	Shoreline Funding	Shoreline Funding	Shoreline Funding
Budget Reference	Fund 01 - Resource 9590 - Object 5000 Program 570	Fund 01 - Resource 9590 - Object 5000 Program 570	Fund 01 - Resource 9590 - Object 5000 Program 570

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Modified Action

2017-18 Actions/Services

Increase the number of technology devices available for student use and refine protocols and processes for more effective use

2018-19 Actions/Services

Maintain the number of technology devices available for student use and fully implement protocols and processes for more effective use

2019-20 Actions/Services

Maintain the number of technology devices available for student use.

The technology department will work with sites to assess protocols and processes for monitoring student usage of devices during the school day.

The technology department will work with sites to review the different types of platforms being used by teachers for student communication and homework and narrow options to avoid confusion and help students be more prepared for learning each day (See annual update Goal 3).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$225,000	\$229,500	\$245,000
Source	Shoreline Funding	Shoreline Funding	Shoreline Funding
Budget Reference	Fund 01 - Resource 9590 - Object 4000 Program 570	Fund 01 - Resource 9590 - Object 4000 Program 570	Fund 01 - Resource 9590 - Object 4000 Program 570

Amount			\$24,000
Source			Shoreline Funding
Budget Reference			Fund 01 - Resource 9590 - Object 5000 Program 570

Action 11

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Develop a plan to implement high-quality extended learning opportunities across the District

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

Unchanged Action

2018-19 Actions/Services

Implement the plan to implement high-quality extended learning opportunities across the District and incorporate it into the District RTI2 plan.

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

Modified Action

2019-20 Actions/Services

The District added funding to sites to offer extended learning opportunities based on site need in 2018-19. Based on data collected from sites which indicated an inability to hire staff to run after school programs, the District will not continue this practice in 2019-20. Instead the District is adding a new after school provider and working with existing programs to support

students and families with after school options (See annual update Goal 3)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$0	\$0
Source	Unrestricted General Fund	Unknown at this time.	
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200	Decisions on extended learning opportunities will be made in summer 2018.	No expenditures, part of regular staff responsibilities.

Action 12

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Graham and Crittenden Middle Schools
Specific Grade Spans: 6-8

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Hire one counselor for each middle school to support the academic and social emotional needs of students

Maintain one counselor for each middle school to support the academic and social emotional needs of students

Maintain one counselor for each middle school to support the academic and social emotional needs of students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250,000	\$255,000	\$186,500
Source	LCFF - Supplemental Category	Unrestricted General Fund	Parcel Tax
Budget Reference	Fund 01 - Resource 0001 - Object 1000/Object 3000 Program 412	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 412	Fund 01 - Resource 9100 - Object 1000 Program 412
Amount			\$54,064
Source			Parcel Tax
Budget Reference			Fund 01 - Resource 9100 - Object 3000 Program 412

Action 13

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

		New Action
--	--	------------

2017-18 Actions/Services

Not an action in 2017-18

2018-19 Actions/Services

Not an action in 2018-19

2019-20 Actions/Services

Sites will explore the reasons that staff had lower scores than students and parents on perceptions of high school and college and career readiness. Sites will then develop a plan to address this area as appropriate (See annual update Goal 3).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Not an action in 2017-18	Not an action in 2018-29	No expenditures - part of regular staff responsibilities

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)

Unchanged Goal

Goal 4

Ensure a safe, healthy, and respectful District and school environment to increase engagement, involvement, and satisfaction of students, staff, parents, and community members.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: Strategic Plan Goal 3

Identified Need:

1. Continue to decrease the suspension rate for all students with a focus on Students with Disabilities, and English Language Learners
2. Maintain 0% Expulsion rate
3. Decrease in truancy rate
4. Decrease in chronic absenteeism
5. Maintain or Increase in student attendance
6. Alternatives to suspension menu implemented
7. Continue to support sites with maintaining positive school climates
8. Protocols for entering referral and discipline data
9. Updated handbooks with current district policies
10. Increase participation by staff and parents in school and district activities and leadership opportunities
11. Continued parent training
12. Maintain School and Community Engagement Facilitators
13. Maintain 0% middle school dropout rate
14. Review District and site Safety plans

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ol style="list-style-type: none"> 1. Suspension rates 2. Expulsion Rate 3. Truancy Rate 4. Chronic Absenteeism rate 5. Student attendance rate 6. Alternatives to suspension menu 7. Site climate goals and action plans 8. Referral and discipline data 9. Updated handbooks with current district policies 10. Participation in activities and/or leadership opportunities 11. Continued parent training opportunities 12. School and Community Engagement Facilitators 13. Middle school dropout rate 14 District and Site Safety plans 	<p>1. Suspension Status - CA Dashboard All = 2%, English learners = 2.1%, Students with Disabilities = 5.6%, SocioEconomically Disadvantaged = 3.7%, White and Two or More Races = 1.5%</p> <ol style="list-style-type: none"> 2. 0% expulsion rate 3. Truancy rate 11.12% 4. Chronic Absenteeism rate 5% 5. Attendance rate 16-17 <p>Bubb 96.86 Castro 96.25 Crittenden 96.62 Graham 96.97 Huff 96.79 Landels 95.90 Mistral 96.92 Monta Loma 96.19 Stevenson 96.94 Theuerkauf 95.44</p> <ol style="list-style-type: none"> 6. No current Alternatives to suspension menu 7. All sites have a climate goal and action plan 	<ol style="list-style-type: none"> 1. Continue to decrease the suspension rate by 0.5% for all students with a focus on Students with Disabilities, and English Language Learners 2. Maintain 0% Expulsion rate 3. Decrease truancy rate to 10% 4. Decrease chronic absenteeism rate to 4% 5. Increase student attendance rate to 97% 6. Alternatives to suspension menu implemented 7. Sites to continue to include a climate goal and action plan with metrics for suspension and attendance 8. Revised protocols for entering referral and discipline data to reduce the number of errors from 90% to 75% 9. 100% of handbooks updated 10. Increased participation by staff and parents in school and activities and/or district leadership opportunities. 	<ol style="list-style-type: none"> 1. Continue to decrease the suspension rate by 0.25% for all students and across all subgroups 2. Maintain 0% Expulsion rate 3. Decrease truancy rate to 13.2%% 4. Decrease chronic absenteeism rate to 3.5% 5. Increase student attendance rate to 97% 6. Alternatives to suspension menu reviewed and revised 7. Sites to continue to include a climate goal and action plan with metrics for suspension and attendance 8. Revised protocols for entering referral and discipline data to reduce the number of errors from 35% to 25% 9. Review and revise handbooks as needed 10. Increased participation by staff and parents, and students in school and district activities and/or leadership opportunities 	<ol style="list-style-type: none"> 1. Continue to decrease the suspension rate by 0.25% for all students and across all subgroups 2. Maintain 0% Expulsion rate 3. Decrease truancy rate to 13.2% (See Annual Update Goal 4). 4. Decrease chronic absenteeism rate to 4.5% (See Annual Update Goal 4). 5. Increase or maintain student attendance rate of 97% 6. Alternatives to suspension menu updated as needed 7. Sites to continue to include a climate goal and action plan with metrics for suspension and attendance 8. Revised protocols for entering referral and discipline data to reduce the number of errors from 28% to 20% (See Annual Update Goal 4). 9. Review and revise handbooks as needed 10. Increased participation by staff,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>8. 90% of the 191 suspensions entered into PowerSchool had at least 1 error that had to be corrected</p> <p>9. Handbooks have been collected but not updated</p> <p>10. In 2015-16 School and Community Engagement Facilitators collected parent and staff participation in school and District activities by school. At the end of June 2017, they will compile the data into an aggregate for the District and will also compile the data for the 2016-17 school year so a comparison can be made and targets can be set.</p> <p>11. The District developed Mountain View Parent University and held 7 parent education sessions</p> <p>12. 1.0 FTE at 8 schools and 0.5 FTE at 2 schools</p> <p>13. 0% middle school dropout rate</p> <p>14. Site Safety plans were updated in spring of 2017. The District</p>	<p>Add questions about student participation in activities into new climate survey</p> <p>11. Continue parent training</p> <p>12. Maintain School and Community Engagement Facilitators</p> <p>13. Maintain 0% Middle School dropout rate</p> <p>14. Review and update District and site Safety plans as needed</p>	<p>11. Continue parent training</p> <p>12. Maintain School and Community Engagement Facilitators</p> <p>13. Maintain 0% Middle School dropout rate</p> <p>14. Review and update District and site Safety plans as needed</p>	<p>parents, and students in school activities and/or district leadership opportunities</p> <p>11. Continue parent training</p> <p>12. Maintain School and Community Engagement Facilitators</p> <p>13. Maintain 0% Middle School dropout rate</p> <p>14. Review and update District and site Safety plans as needed</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	plan was reviewed and no changes were needed.			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to provide funding for Project Cornerstone at all sites and evaluate the usage of programs and services.

2018-19 Actions/Services

Continue to provide funding for Project Cornerstone at all sites and evaluate the usage of programs and services.

2019-20 Actions/Services

Continue to provide funding for Project Cornerstone at all sites and evaluate the usage of programs and services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5000	\$5000	\$10,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 5000 Program 200	Fund 01 - Resource 0000 - Object 5000 Program 200	Fund 01 - Resource 0000 - Object 5000 Program 214

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Sites will continue to include a climate and goal and action plan in the School Single Plan for Student Achievement and include metrics for attendance and suspension rates

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

Unchanged Action

2018-19 Actions/Services

Sites will continue to include a climate and goal and action plan in the School Single Plan for Student Achievement and include metrics for attendance and suspension rates

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

Unchanged Action

2019-20 Actions/Services

Sites will continue to include a climate and goal and action plan in the School Single Plan for Student Achievement and include metrics for attendance and suspension rates

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0.00	\$0.00	\$0.00
Source	Unknown at this time. Expenditures dependent on plan created in 2017-2018	Unknown at this time. Expenditures dependent on plan created in 2017-2018	Unknown at this time. Expenditures dependent on plan created in 2017-2018
Budget Reference	Unknown cost of expenditures pending the site's creation of a Climate Plan in each site's Single Plan for Student Achievement	Unknown cost of expenditures pending the site's creation of a Climate Plan in each site's Single Plan for Student Achievement	Unknown cost of expenditures pending the site's creation of a Climate Plan in each site's Single Plan for Student Achievement

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Revise and review district and site safety plans as needed. Staff time to review plan, and set flat amount of \$20,000 for supplies and materials.

2018-19 Actions/Services

Revise and review district and site safety plans as needed. Staff time to review plan, and set flat amount of \$20,000 for supplies and materials.

2019-20 Actions/Services

Revise and review district and site safety plans as needed. Staff time to review plan, and set flat amount of \$20,000 for supplies and materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$18,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 4000 Program 650	Fund 01 - Resource 0000 - Object 4000 Program 650	Fund 01 - Resource 0000 - Object 4000 Program 650
Amount			\$2,000
Source			Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 5000 Program 650

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	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain or increase existing Community Engagement Facilitators	Maintain existing Community Engagement Facilitators	Maintain Community Engagement Facilitator team based on staffing changes due to budget reductions. The District is reducing the work year of all School and Community Engagement Facilitators from 11 months to 10 months and reducing the total FTE from 10 to 8. Schools with lower unduplicated pupil counts will share School and Community Engagement Facilitators (See Annual Update Goal 4).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$831,019	\$970,187	\$499,167
Source	LCFF - Supplemental Category	LCFF - Supplemental Category	LCFF - Supplemental Category
Budget Reference	Fund 01 - Resource 0001 - Object 2000/Object 3000 Program 215	Fund 01 - Resource 0001 - Object 2000/Object 3000 Program 215	Fund 01 - Resource 0001 - Object 2000 Program 215
Amount			\$274,702
Source			LCFF - Supplemental Category
Budget Reference			Fund 01 - Resource 0001 - Object 3000 Program 215
Amount			\$61,758
Source			School Linked Services
Budget Reference			Fund 01 - Resource 9552 - Object 2000 Program 215

Amount			\$31,891
Source			School Linked Services
Budget Reference			Fund 01 - Resource 9552 - Object 3000 Program 215

Action 5

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

Students to be Served:

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

- All
- Specific Student Groups: Students with Disabilities

Location(s):

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

- All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Support School and Community Engagement Facilitators to work with staff, students, and parents to develop plans and strategies to maximize student and parent attendance, engagement, and connectedness to their school, District and community. Facilitators will collect and compile District wide data on staff and

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

Unchanged Action

2018-19 Actions/Services

Support School and Community Engagement Facilitators to work with staff, students, and parents to develop plans and strategies to maximize student and parent attendance, engagement, and connectedness to their school, District and community. Facilitators will collect and compile District wide data on staff and

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

Unchanged Action

2019-20 Actions/Services

Support School and Community Engagement Facilitators to work with staff, students, and parents to develop plans and strategies to maximize student and parent attendance, engagement, and connectedness to their school, District and community. Facilitators will collect and compile District wide data on staff and

parent participation in school activities and/or leadership opportunities.

parent participation in school activities and/or leadership opportunities.

parent participation in school activities and/or leadership opportunities and develop and deliver parent workshops to address site needs (See Annual Update Goal 4).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,200	\$5,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 204	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 204	Fund 01 - Resource 0000 - Object 2000 Program 204
Amount			\$2,000
Source			Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 3000 Program 204
Amount			\$1,000
Source			Title I
Budget Reference			Fund 01 - Resource 3010 - Object 4000 Program 250

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

To improve attendance and decrease truancy and absenteeism the District will: Continue implementation of the School Attendance Review Team (SART) and fully implement the District School Attendance Review Board (SARB) protocols.
Add monthly communications about the importance of attendance in school and District newsletters
Add attendance as a metric in school climate goals
Review attendance data monthly at Instructional Leadership Team meetings

2018-19 Actions/Services

To improve attendance and decrease truancy and absenteeism the District will continue to : Implement the School Attendance Review Team (SART) and the District School Attendance Review Board (SARB) protocols.
include monthly communications about the importance of attendance in school and District newsletters
include attendance as a metric in school climate goals
Review attendance data monthly at Instructional Leadership Team meetings
Revise or refine as needed based on 2017-18 data

2019-20 Actions/Services

To improve attendance and decrease truancy and absenteeism the District will continue to : Implement the School Attendance Review Team (SART) and the District School Attendance Review Board (SARB) protocols.
include monthly communications about the importance of attendance in school and District newsletters
include attendance as a metric in school climate goals
Review attendance data monthly at Instructional Leadership Team
Revise or refine as needed based on 2018-19 data

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,200	\$5,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 400	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 400	Fund 01 - Resource 0000 - Object 1000 Program 400
Amount			\$1,000
Source			Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 3000 Program 400

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Implement updated School Handbooks. This action was not completed in 2017-18. See annual update for more information.	Update school Handbooks.	Update School Handbooks
---	--------------------------	-------------------------

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5000	\$1000	\$500
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 400	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 400	Fund 01 - Resource 0000 - Object 4000 Program 400

Action 8

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[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	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide training for site administrators and support staff to	Continue to provide training for site administrators and support staff to	This action has been combined with action 14. (See Annual Update Goal 4).

accurately enter office referrals and discipline data into PowerSchool.

accurately enter office referrals and discipline data into PowerSchool.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5000	\$5100	
Source	Unrestricted General Fund	Unrestricted General Fund	
Budget Reference	Fund 01 - Resource 0000 - Object 5000 Program 400	Fund 01 - Resource 0000 - Object 5000 Program 400	

Action 9

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	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)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide training and implement alternatives to suspension menu. This	Complete and revise alternatives to suspension menu and train new administrators as needed.	This action has been combined with Action 14 (See Annual Update Goal 4).

action was not completed this year. See the annual update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5000	\$5100	\$0.00
Source	Unrestricted General Fund	Unrestricted General Fund	
Budget Reference	Fund 01 - Resource 0000 - Object 5000 Program 400	Fund 01 - Resource 0000 - Object 5000 Program 400	

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain or expand the Mountain View Parent University.

2018-19 Actions/Services

Maintain or expand the Mountain View Parent University.

2019-20 Actions/Services

Maintain or expand the Mountain View Parent University.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$35,700	\$25,000
Source	Unrestricted General Fund	Unrestricted General Fund	Title I
Budget Reference	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 300	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 300	Fund 01 - Resource 3010 - Object 5000 Program 302

Action 11

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

Students to be Served:

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

Location(s):

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

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)

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

Continue to utilize 1.0 FTE Public Information Officer to coordinate develop standard operating procedures of internal and external communications.

2018-19 Actions/Services

Continue to utilize 1.0 FTE Public Information Officer to coordinate develop standard operating procedures of internal and external communications.

2019-20 Actions/Services

Continue to utilize 1.0 FTE Public Information Officer to coordinate develop standard operating procedures of internal and external communications.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$219,411	\$180,595
Source		Unrestricted General Fund	Unrestricted General Fund
Budget Reference	No expenditures. Part of regular staff responsibilities.	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 620	Fund 01 - Resource 0000 - Object 2000 Program 620
Amount			\$52,307
Source			Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 3000 Program 620

Action 12

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

Students to be Served:

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

All
Specific Student Groups: Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Increase participation by staff, parents, and students in school and district leadership opportunities including district committees.

District Task Force Groups/Committees for 2017-18 will be:

Specific Learner Needs Task Force (continuing from 2016-17)
 Middle School Schedule Task Force (continuing from 2016-17 - Goal 3 Action 1)
 Wellness Advisory Committee
 Enrollment Priorities Task Force
 Budget Advisory Committee
 Professional Development Advisory Committee
 Innovative and Best Practices Committee

The Budget Advisory Committee and the Innovative and Best Practices Committee were no formed in 2017-18. The District will not be moving forward with them at this time. See the annual update for more information.

Increase participation by staff, parents, and students in school and district leadership opportunities including district committees. Set amount of budget for needs.

District Task Force/Work Groups for 2018-19 will be:

Health and Wellness Committee
 Professional Development Committee
 Dual Immersion Task Force

Increase participation by staff, parents, and students in school and district leadership opportunities including district committees. Set amount of budget for needs.

District Task Force/Advisory Groups will be as follows:
 Health and Wellness Committee
 Dual Immersion Advisory Committee

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$4,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 4000 Program 620	Fund 01 - Resource 0000 - Object 4000 Program 620	Fund 01 - Resource 0000 - Object 1000 Program 204

Amount			\$1,000
Source			Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 3000 Program 204
Amount			\$500
Source			Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 1000 Program 400
Amount			\$500
Source			Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 3000 Program 400

Action 13

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

Students to be Served:

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

Students with Disabilities
Specific Student Groups: Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to build membership within the Learning Challenges Committee.

2018-19 Actions/Services

Continue to build membership within the Learning Challenges Committee.

2019-20 Actions/Services

Continue to build membership within the Learning Challenges Committee.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	No expenditures - part of regular staff responsibilities	No expenditures - part of regular staff responsibilities	No expenditures - part of regular staff responsibilities

Action 14

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

To decrease suspensions the District will:
 Add suspension as a metric in school climate goals
 Review suspension data monthly at Instructional Leadership Team meetings

To decrease suspensions the District will:
 Add suspension as a metric in school climate goals
 Review suspension data monthly at Instructional Leadership Team meetings

To decrease suspensions the District will:
 Add suspension as a metric in school climate goals
 Review suspension data monthly at Instructional Leadership Team meetings
 Review and revise alternatives to suspension menu and train new administrators as needed (See Annual Update Goal 4)
 Continue to provide training for site administrators and support staff to accurately enter office referrals and discipline data into PowerSchool (See Annual Update Goal 4)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	No expenditures - part of regular staff responsibilities	No expenditures - part of regular staff responsibilities	No expenditures - part of regular staff responsibilities

Action 15

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) Students with Disabilities	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) All Schools
--	--

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income) [Add Students to be Served selection here]	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) [Add Scope of Services selection here]	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) [Add Location(s) selection here]
--	--	---

Actions/Services

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

New Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

This is a new action for 2017-18. See Annual Update Goal 4

2018-19 Actions/Services

Utilize the District's Service Now Platform to create a survey to administer to parents after Individualized Education Plan (IEP) meetings in order to gather feedback on the IEP process (see Annual Update Goal 4)

2019-20 Actions/Services

Use data collected from surveys to revise and refine IEP processes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$0.00	\$0.00
Source		No expenditures - part of regular staff responsibilities	No expenditures - part of regular staff responsibilities

Action 16

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

2017-18 Actions/Services

This is a new action for 2018-19. See Annual Update Goal 4

2018-19 Actions/Services

The Special Education Department will conduct 3-6 focus groups for parents and staff to gather information about Special Education processes and services. (see Annual Update Goal 4)

2019-20 Actions/Services

Utilize data from the focus groups to improve Special Education processes and services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$1000	0.00
Source		Special Education	No expenditures - part of regular staff responsibilities
Budget Reference		Fund 01 - Resource 6500 - Object 1000/Object 3000 Program 350	
Amount		\$1000	
Source		Special Education	
Budget Reference		Fund 01 - Resource 6500 - Object 2000/Object 3000 Program 340	

Action 17

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

There is a new action for 2018-19 . See Annual Update Goal 4.

2018-19 Actions/Services

Develop and implement at welcome binder for families whose students initially qualifies for and Individualized Education Plan (IEP). The binder will include parent resources for Students with Disabilities, a parent handbook, and organizational strategies for managing paperwork associated with IEPs. (see Annual Update Goal 4)

2019-20 Actions/Services

Revise and refine welcome binders

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$500	\$0.00
Source		Special Education	No expenditures - part of regular staff responsibilities
Budget Reference		Fund 01 - Resource 6500 - Object 4000 Program 350	

Action 18

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

New Action

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

Modified Action

2017-18 Actions/Services

This is a new action for 2018-19. See Annual Update Goal 4

2018-19 Actions/Services

The District will create a new two way communication program called, "Let's Talk." This program will be a monthly series of video and in-person meetings that cover school-related topics of interest for parents (see Annual Update Goal 4)

2019-20 Actions/Services

Revise videos created in 2018-19 with a focus on those that showed the most parent engagement (See Annual Update Goal 4).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$5000	\$5,000
Source		Unrestricted General Fund	Unrestricted General Fund
Budget Reference		Fund 01 - Resource 0000 - Object 5000 Program 620	Fund 01 - Resource 0000 - Object 5000 Program 620

Action 19

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[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

New Action

Unchanged Action

2017-18 Actions/Services

This is a new action for 2018-19. See Annual Update Goal 4

2018-19 Actions/Services

The District will continue to update the District and school websites. In 2018-19 the focus will be on elementary schools and the District site. (See Annual Update Goal 4)

2019-20 Actions/Services

The District will continue to update the District and school websites. In 2019-20 the focus will be on middle schools and the District site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$14,100	\$16,000
Source		Unrestricted General Fund	Unrestricted General Fund
Budget Reference		Fund 01 - Resource 0000 - Object 5000 Program 620	Fund 01 - Resource 0000 - Object 5000 Program 620

Action 20

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

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

New Action

Modified Action

2017-18 Actions/Services

This was not an action in 2017-18. See annual update goal 4.

2018-19 Actions/Services

The District will partner with School Linked Services to offer services to strengthen individuals, families and systems by addressing needs and risks faced by children, youth, and families.

2019-20 Actions/Services

The District will continue it's partnership with School Linked Services to offer services to strengthen individuals, families and systems by addressing needs and risks faced by children, youth, and families (See Annual Update Goal 4).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$50,000	\$6,000
Source		Unrestricted General Fund	School Linked Services
Budget Reference		Fund 01 - Resource 0000 - Object 4000 Program 320	Fund 01 - Resource 9552 - Object 4000 Program 302

Amount			\$44,000
Source			School Linked Services
Budget Reference			Fund 01 - Resource 9552 - Object 5000 Program 302

Action 21

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Graham Middle School and Mariano Castro Elementary School

Actions/Services

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

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

New Action

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

Modified Action

2017-18 Actions/Services

This is a new action for 2018-19. See LCAP Annual Update Goal 4.

2018-19 Actions/Services

The District will partner with School Linked Services to offer site specific services at Graham Middle School and Mariano Castro Elementary School to strengthen individuals, families and systems by addressing needs and risks faced by children, youth, and families.

2019-20 Actions/Services

The District will continue it's partnership with School Linked Services to offer site specific services at Graham Middle School and Mariano Castro Elementary School to strengthen individuals, families and systems by addressing needs and risks

faced by children, youth, and families
(See Annual Update Goal 4).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$50,000	\$6,000
Source		Unrestricted General Fund	School Linked Services
Budget Reference		Fund 01 - Resource 0000 - Object 4000 Program 320	Fund 01 - Resource 9552 - Object 4000 Program 302
Amount			48,000
Source			School Linked Services
Budget Reference			Fund 01 - Resource 9552 - Object 5000 Program 302

Action 22

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Castro, Theuerkauf, Graham and Crittenden

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action	New Action	Modified Action
------------	------------	-----------------

2017-18 Actions/Services

This was not an action in 2017-18. See Annual Update Goal 4

2018-19 Actions/Services

Currently 4 schools have At Risk Supervisors who support sites with discipline and climate. Based on Dashboard ratings the District will add At Risk Supervisors to the following schools: Monta Loma, Landels, Huff, and Mistral.

2019-20 Actions/Services

Maintain At Risk Supervisors at 4 schools (See Annual Update Goal 4)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$317,202	\$94,540
Source		Unrestricted General Fund	Parcel Tax
Budget Reference		Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 218	Fund 01 - Resource 9100 - Object 2000 Program 218
Amount			\$52,381
Source			Parcel Tax
Budget Reference			Fund 01 - Resource 9100 - Object 3000 Program 218
Amount			\$118,553
Source			Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 2000 Program 218

Amount			\$65,422
Source			Unrestricted General Fund
Budget Reference			Fund 01 - Resource 0000 - Object 3000 Program 218

Action 23

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)

Specific Student Groups: Homeless Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

Not an action in 2017-18

2018-19 Actions/Services

Not an action in 2018-19

2019-20 Actions/Services

To address the needs highlighted by our CA Dashboard indication of "Red" for Chronic Absenteeism for homeless students, the Mountain View Whisman School District will implement the following protocols to improve daily attendance of identified students:
1. Principals and school and community engagement facilitators will be trained in

the fall and spring by the district McKinney-Vento Liaison on identifying and supporting McKinney-Vento student and family needs, updated reporting outcomes, and any legislative updates or changes with school based requirements.

2. The District has created a "homeless chronic absence" student information system data pull. This report will be used by principals and school and community engagement facilitators to monitor students' attendance regularly throughout the year.

3. A monthly and trimester Chronic Absenteeism report will be reviewed and disseminated to schools by the McKinney-Vento Liaison. Community engagement facilitators and principals will follow up with students and families to address needs hampering daily attendance. (See annual update Goal 4).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$12,577
Source			Title I
Budget Reference	Not an action in 2017-18	Not at action in 2018-19	Fund 01 - Resource 3010 - Object 2000 Program 252
Amount			\$3,970
Source			Title I
Budget Reference			Fund 01 - Resource 3010 - Object 3000 Program 252

Action 24

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

2017-18 Actions/Services

This was not an action in 2017-18

2018-19 Actions/Services

This was not an action in 2018-19

2019-20 Actions/Services

Sites will work with staff to develop an action for their site plan on improving communication with parents and students with a focus on academic progress (See annual update Goal 4).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	This was not an action in 2017-18	This was not an action in 2018-19	Unknown at this time, dependent on plan and expenditures in school site plans.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$3,117,396

Percentage to Increase or Improve Services

7.51%

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).

Based on staff and stakeholder feedback and research on effective practices we are implementing actions/services to increase or improve services for Socio-Economically Disadvantaged, English Learner and Foster Youth. Targeted support for these students is provided as part of each of our LCAP goals. Stakeholder feedback supporting continuing or expanding current targeted supports is validated by the results from the California Dashboard. While the District maintained overall ratings of green in all areas, the orange ratings for English Learners and Socio-Economically Disadvantaged students in both English Language Arts and mathematics indicate a need to continue to provide programs to target support to these groups. The unduplicated count is decreasing in Mountain View Whisman. As an example, the unduplicated count in August of 2015 was 47.3%, in 2016 in fell to 41% fell again in 2017 to 39.9% and in 2018 was 38%.

While the District has outlined 5 actions/services in this section, the LCAP also contains many other actions/services that contribute to increasing or improving services for target students through other local, state, and federal funds. Actions/services can be found in Goals 1, 2, and 4, which include support for teaches with designated and integrated ELD and newcomers, professional development for English Learners with the Sheltered Instruction Observation Protocol and early language acquisition strategies, summer school, and parent engagement.

Stakeholder feedback indicates a continued need to meet the needs of all students in both academics and social emotionally. The District is implementing the following actions/services to directly serve unduplicated students:

Continuing the the Response to Instruction Initiative to all elementary schools and implementing Response to Instruction periods at the middle schools to support students at all academic levels (Goal 2 Actions 9 and 10 \$1,620,694

Continuing the Response to Instruction initiative to include students at the middle schools and maintain the elementary programs to support students at all academic levels. At the elementary sites, additional Response to Instruction teachers will deliver science instruction while classroom teachers deliver targeted instruction to meet their student needs from intervention to enrichment. The additional teachers allow sites to lower class size for our most challenged learners which are our English Learners and Socio-Economically Disadvantaged students. Our middle school schedule allows the District to continue to implement Response to Instruction periods in 2019-20. Each student will be scheduled for a Response to Instruction period that will be dedicated to supporting the student's specific learning needs.

Continuing to have instructional coaches at all school sites (Goal 2, Action 1 \$859,563

Research is clear that professional development without follow up is not effective. Having a strong instructional coaching system encourages collaborative and reflective practice. Coaching allows teachers to apply their learning more deeply, frequently, and consistently than teachers working alone. Coaching supports teachers to improve their capacity to reflect and apply their learning to their work with students and also in their work with each others. The District will have a 0.5 FTE instructional coach at each elementary school and the middle schools will share 2.0 FTE (0.5 math, 0.5 science, and 1.0 literacy) to support teachers in improving instructional practices and with effectively implementing district initiatives including the Sheltered Observation Instruction Protocol (SIOP).

Continuing the allocation of Targeted Student Support Program funds to support supplemental services for target students at all school sites LCAP Goal 2 Action 24 \$344,600

Sites are allocated funding based on their unduplicated count. Funding is used by sites primarily to provide services and supports for English Learners and Socio-Economically Disadvantaged students. However, TSSP funds can be also used to support other target groups identified in the California Dashboard.

Provide Targeted Summer Programs LCAP Goal 2, Action 13 \$54,000

MVWSD's Strategic Plan calls for the District to provide high quality extended learning opportunities for students. One way we achieve this goal is by offering summer programs. The District offers a variety of summer programs through partnerships with non-profit organizations. The programs include the following:

Elevate

Peninsula Bridge

Research demonstrates that when parents are active partners with their child(ren) and the school then student outcomes are improved. The district growth data in academics and engagement supports the research conclusions. The District is implementing the following actions/services to directly serve unduplicated students:

Continuing School and Community Engagement Facilitators at each school site. LCAP Goal 4 Action 4 \$773,869
School and Community Engagement Facilitators work with staff, students and parents to develop plans and strategies to maximize student and parent attendance, engagement, and connectedness to their school, district, and community with a specific focus on English Learners and Socio-Economically Disadvantaged students and families. Sites with high unduplicated counts have full time School and Community Engagement Facilitators and sites with lower numbers share.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$3,292,539

8.38%

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).

Based on staff and stakeholder feedback and research on effective practices we are implementing 4 Actions/Services to increase or improve services for low socio-economically disadvantaged, English Learner and Foster Youth. Targeted support for these students is provided as part of each of our LCAP goals. Stakeholder feedback supporting continuing or expanding current targeted supports is validated by the results from the California Dashboard. While the District maintained overall ratings of green in all areas, the orange ratings for English Learners and Socio-Economically Disadvantaged students indicate a need to continue to provide programs to target support to these groups. The unduplicated count is decreasing in Mountain View Whisman. As an example, the unduplicated count in August of 2015 was 47.3%, in 2016 it fell to 41% and for 2017 fell again to 39.9%.

Stakeholder feedback indicates a continued need to meet the needs of all students in both academics and social emotionally. The District is implementing the following actions/services to directly serve unduplicated students:

Expanding the Response to Instruction Initiative to all elementary schools and implementing Response to Instruction periods at the middle schools to support students at all academic levels Goal 2 Actions 9 and 10 (pgs. 79 and 80) \$1,671,889

Expanding the Response to Instruction initiative to include students at the middle schools and maintain the elementary programs to support students at all academic levels. At the elementary sites, additional Response to Instruction teachers support during each grade level's RTI block. While all students receive targeted instruction to meet their needs from intervention to enrichment, the additional teachers allow sites to lower class size for our most challenged learners which are our English Learners and Socio-Economically Disadvantaged students. Our new middle school schedule will allow the District to implement Response to Instruction periods beginning in 2018-19. Each student will be scheduled for a Response to Instruction period that will be dedicated to supporting the student's specific learning needs.

Continuing the allocation of Targeted Student Support Program funds to support supplemental services for target students at all school sites LCAP Goal 2 Action 24 (pgs. 94 and 95) \$430,600

Sites are allocated funding based on their unduplicated count. Funding is used by sites primarily to provide services and supports for English Learners and Socio-Economically Disadvantaged students. However, TSSP funds can be also used to support other target groups identified in the California Dashboard.

Provide Targeted Summer Programs LCAP Goal 2, Action 13 (pgs. 111 and 112) \$204,000

MVWSD's Strategic Plan calls for the District to provide high quality extended learning opportunities for students. One way we achieve this goal is by offering summer programs. The District offers a variety of summer programs either through partnerships or District created for English Language Learners and or Socio-Economically Disadvantaged students. The programs include the following:

Literacy and Language through Science

ALEARN

Elevate

Valdes Math
Stretch to Kindergarten

Research demonstrates that when parents are active partners with their child(ren) and the school then student outcomes are improved. The district growth data in academics and engagement supports the research conclusions. The District is implementing the following actions/services to directly serve unduplicated students:

Continuing School and Community Engagement Facilitators at each school site. LCAP Goal 4 Action 4 (pg. 146) \$970,187
School and Community Engagement Facilitators work with staff students and parents to develop plans and strategies to maximize student and parent attendance, engagement, and connectedness to their school, district, and community with a specific focus on English Learners and Socio-Economically Disadvantaged students and families. The District plans to increase FTE so that all site have a full time facilitator for 2018-19.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$3,247,500

Percentage to Increase or Improve Services

8.62%

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).

Based on staff and stakeholder feedback and research on effective practices we are implementing 4 Actions/Services to increase or improve services for low socio-economically disadvantaged, English Learner and Foster Youth. Targeted support for these students is provided as part of each of our LCAP goals. Stakeholder feedback supporting continuing or expanding current targeted supports is validated by the data showing year to year growth and results from the California Dashboard.

Stakeholder feedback indicates a continued need to meet the needs of all students in both academics and social emotionally. The District is implementing the following actions/services to directly serve unduplicated students:

Expanding the Response to Instruction Initiative to all elementary schools to support students at all academic levels including high-achieving students Goal 2 Actions 9 and 10 (pgs. 79 and 80) \$1,163,000

Adding a middle school counselor for each middle school Goal 3 Action 12 (pg. 108 and 109) \$250,000

Continuing the allocation of Targeted Student Support Program funds to support supplemental services for target students at all school sites LCAP Goal 2 Action 24 (pgs. 94 and 95) \$908,000

Continuing the allocation of funds to provide release days for teachers to review data and plan instruction with support from site coaches LCAP Goal 2 Action 2 (pg.72) \$108,000

Research demonstrates that when parents are active partners with their child(ren) and the school then student outcomes are improved. The district growth data in academics and engagement supports the research conclusions. The District is implementing the following actions/services to directly serve unduplicated students:

Continuing School and Community Engagement Facilitators at each school site. LCAP Goal 4 Action 4 (pg. 115) \$831, 019

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	12,555,684.00	15,315,028.00	10,553,719.00	12,555,684.00	13,906,954.00	37,016,357.00
	0.00	0.00	0.00	0.00	0.00	0.00
Educator Effectiveness Funding	0.00	0.00	175,000.00	0.00	0.00	175,000.00
LCFF - Supplemental Category	3,276,676.00	3,444,588.00	3,260,019.00	3,276,676.00	3,652,726.00	10,189,421.00
Lottery	0.00	6,052.00	0.00	0.00	0.00	0.00
LPSBG (Low Performing Student Block Grant)	0.00	38,640.00	0.00	0.00	45,000.00	45,000.00
Mountain View Education Foundation	574,979.00	492,666.00	563,705.00	574,979.00	497,185.00	1,635,869.00
No expenditures - part of regular staff responsibilities	0.00	0.00	0.00	0.00	0.00	0.00
Parcel Tax	1,033,919.00	1,501,808.00	1,013,646.00	1,033,919.00	1,507,195.00	3,554,760.00
Routine Restricted Maintenance	2,109,727.00	3,895,785.00	2,068,359.00	2,109,727.00	3,983,798.00	8,161,884.00
School Linked Services	0.00	204,023.00	0.00	0.00	197,649.00	197,649.00
Shoreline Funding	1,179,961.00	807,801.00	345,000.00	1,179,961.00	1,284,226.00	2,809,187.00
Special Education	32,700.00	45,134.00	60,000.00	32,700.00	34,000.00	126,700.00
Stretch to Kindergarten	0.00	64,287.00	0.00	0.00	74,045.00	74,045.00
Title I	361,048.00	345,824.00	305,000.00	361,048.00	587,648.00	1,253,696.00
Title II	91,800.00	109,000.00	48,789.00	91,800.00	109,000.00	249,589.00
Title III - Immigrant Education	26,400.00	5,356.00	25,187.00	26,400.00	8,000.00	59,587.00
Title III - LEP	140,000.00	32,555.00	134,014.00	140,000.00	94,000.00	368,014.00
Title IV	0.00	277.00	0.00	0.00	0.00	0.00
Unknown at this time.	0.00	0.00	0.00	0.00	0.00	0.00
Unknown at this time. Expenditures dependent on plan created in 2017-2018	0.00	0.00	0.00	0.00	0.00	0.00
Unrestricted General Fund	3,728,474.00	4,321,232.00	2,555,000.00	3,728,474.00	1,832,482.00	8,115,956.00

* 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	12,555,684.00	15,315,028.00	10,553,719.00	12,555,684.00	13,906,954.00	37,016,357.00
	0.00	0.00	0.00	0.00	0.00	0.00
Fund 01 - Resource 0000 - Object 1000	0.00	1,867,374.00	0.00	0.00	550,588.00	550,588.00
Fund 01 - Resource 0000 - Object 1000/Object 3000	2,409,426.00	0.00	2,346,000.00	2,409,426.00	0.00	4,755,426.00
Fund 01 - Resource 0000 - Object 2000	0.00	591,997.00	0.00	0.00	378,771.00	378,771.00
Fund 01 - Resource 0000 - Object 2000/Object 3000	593,713.00	0.00	60,000.00	593,713.00	0.00	653,713.00
Fund 01 - Resource 0000 - Object 3000	0.00	826,296.00	0.00	0.00	421,613.00	421,613.00
Fund 01 - Resource 0000 - Object 4000	545,100.00	300,082.00	35,000.00	545,100.00	34,000.00	614,100.00
Fund 01 - Resource 0000 - Object 5000	180,235.00	735,483.00	114,000.00	180,235.00	622,919.00	917,154.00
Fund 01 - Resource 0001 - Object 1000	0.00	1,564,164.00	0.00	0.00	1,888,194.00	1,888,194.00
Fund 01 - Resource 0001 - Object 1000/Object 3000	2,306,489.00	0.00	2,429,000.00	2,306,489.00	0.00	4,735,489.00
Fund 01 - Resource 0001 - Object 2000	0.00	791,828.00	0.00	0.00	519,764.00	519,764.00
Fund 01 - Resource 0001 - Object 2000/Object 3000	970,187.00	0.00	831,019.00	970,187.00	0.00	1,801,206.00
Fund 01 - Resource 0001 - Object 3000	0.00	922,601.00	0.00	0.00	963,519.00	963,519.00
Fund 01 - Resource 0001 - Object 4000	0.00	69,921.00	0.00	0.00	113,748.00	113,748.00
Fund 01 - Resource 0001 - Object 5000	0.00	96,074.00	0.00	0.00	38,092.00	38,092.00
Fund 01 - Resource 3010 - Object 1000	0.00	141,637.00	0.00	0.00	95,513.00	95,513.00
Fund 01 - Resource 3010 - Object 2000	0.00	10,748.00	0.00	0.00	36,245.00	36,245.00
Fund 01 - Resource 3010 - Object 3000	0.00	56,676.00	0.00	0.00	47,014.00	47,014.00
Fund 01 - Resource 3010 - Object 4000	0.00	26,720.00	0.00	0.00	7,085.00	7,085.00
Fund 01 - Resource 3010 - Object 5000	0.00	110,043.00	0.00	0.00	401,791.00	401,791.00
Fund 01 - Resource 3010 Object 1000-Object 5000	361,048.00	0.00	305,000.00	361,048.00	0.00	666,048.00
Fund 01 - Resource 4035 - Object 1000/Object 3000	91,800.00	0.00	48,789.00	91,800.00	0.00	140,589.00
Fund 01 - Resource 4035 - Object 5000	0.00	109,000.00	0.00	0.00	109,000.00	109,000.00
Fund 01 - Resource 4127 - Object 4000	0.00	277.00	0.00	0.00	0.00	0.00
Fund 01 - Resource 4201 - Object 1000	0.00	4,481.00	0.00	0.00	6,500.00	6,500.00
Fund 01 - Resource 4201 - Object 1000/Object 3000	26,400.00	0.00	0.00	26,400.00	0.00	26,400.00
Fund 01 - Resource 4201 - Object 3000	0.00	875.00	0.00	0.00	1,500.00	1,500.00
Fund 01 - Resource 4201 Object 1000-Object 5000	0.00	0.00	25,187.00	0.00	0.00	25,187.00
Fund 01 - Resource 4203 - Object 1000	0.00	9,791.00	0.00	0.00	12,000.00	12,000.00
Fund 01 - Resource 4203 - Object 1000/Object 3000	140,000.00	0.00	0.00	140,000.00	0.00	140,000.00

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
Fund 01 - Resource 4203 - Object 2000	0.00	2,050.00	0.00	0.00	0.00	0.00
Fund 01 - Resource 4203 - Object 3000	0.00	2,425.00	0.00	0.00	2,000.00	2,000.00
Fund 01 - Resource 4203 - Object 4000	0.00	3,039.00	0.00	0.00	3,000.00	3,000.00
Fund 01 - Resource 4203 - Object 5000	0.00	15,250.00	0.00	0.00	77,000.00	77,000.00
Fund 01 - Resource 4203 Object 1000-Object 5000	0.00	0.00	134,014.00	0.00	0.00	134,014.00
Fund 01 - Resource 6264 - Object 1000/Object 3000	0.00	0.00	175,000.00	0.00	0.00	175,000.00
Fund 01 - Resource 6300 - Object 4000	0.00	6,052.00	0.00	0.00	0.00	0.00
Fund 01 - Resource 6500 - Object 1000	0.00	17,540.00	0.00	0.00	0.00	0.00
Fund 01 - Resource 6500 - Object 1000/Object 3000	11,200.00	0.00	10,000.00	11,200.00	0.00	21,200.00
Fund 01 - Resource 6500 - Object 2000/Object 3000	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00
Fund 01 - Resource 6500 - Object 3000	0.00	3,427.00	0.00	0.00	0.00	0.00
Fund 01 - Resource 6500 - Object 4000	20,500.00	13,545.00	50,000.00	20,500.00	13,000.00	83,500.00
Fund 01 - Resource 6500 - Object 5000	0.00	10,622.00	0.00	0.00	21,000.00	21,000.00
Fund 01 - Resource 7510 - Object 5000	0.00	38,640.00	0.00	0.00	45,000.00	45,000.00
Fund 01 - Resource 8150 - Object 2000	0.00	1,963,828.00	0.00	0.00	2,181,379.00	2,181,379.00
Fund 01 - Resource 8150 - Object 2000/Object 3000	2,109,727.00	0.00	2,068,359.00	2,109,727.00	0.00	4,178,086.00
Fund 01 - Resource 8150 - Object 3000	0.00	1,018,384.00	0.00	0.00	1,167,193.00	1,167,193.00
Fund 01 - Resource 8150 - Object 4000	0.00	348,546.00	0.00	0.00	162,679.00	162,679.00
Fund 01 - Resource 8150 - Object 5000	0.00	555,027.00	0.00	0.00	462,547.00	462,547.00
Fund 01 - Resource 8150 - Object 6000	0.00	10,000.00	0.00	0.00	10,000.00	10,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	12,555,684.00	15,315,028.00	10,553,719.00	12,555,684.00	13,906,954.00	37,016,357.00
		0.00	0.00	0.00	0.00	0.00	0.00
	No expenditures - part of regular staff responsibilities	0.00	0.00	0.00	0.00	0.00	0.00
	Unknown at this time.	0.00	0.00	0.00	0.00	0.00	0.00
	Unknown at this time. Expenditures dependent on plan created in 2017-2018	0.00	0.00	0.00	0.00	0.00	0.00
Fund 01 - Resource 0000 - Object 1000	Unrestricted General Fund	0.00	1,867,374.00	0.00	0.00	550,588.00	550,588.00
Fund 01 - Resource 0000 - Object 1000/Object 3000	Unrestricted General Fund	2,409,426.00	0.00	2,346,000.00	2,409,426.00	0.00	4,755,426.00
Fund 01 - Resource 0000 - Object 2000	LCFF - Supplemental Category	0.00	0.00	0.00	0.00	71,123.00	71,123.00
Fund 01 - Resource 0000 - Object 2000	Unrestricted General Fund	0.00	591,997.00	0.00	0.00	307,648.00	307,648.00
Fund 01 - Resource 0000 - Object 2000/Object 3000		0.00	0.00	0.00	0.00	0.00	0.00
Fund 01 - Resource 0000 - Object 2000/Object 3000	Unrestricted General Fund	593,713.00	0.00	60,000.00	593,713.00	0.00	653,713.00
Fund 01 - Resource 0000 - Object 3000	LCFF - Supplemental Category	0.00	0.00	0.00	0.00	58,286.00	58,286.00
Fund 01 - Resource 0000 - Object 3000	Unrestricted General Fund	0.00	826,296.00	0.00	0.00	363,327.00	363,327.00
Fund 01 - Resource 0000 - Object 4000	Unrestricted General Fund	545,100.00	300,082.00	35,000.00	545,100.00	34,000.00	614,100.00
Fund 01 - Resource 0000 - Object 5000	Shoreline Funding	0.00	0.00	0.00	0.00	46,000.00	46,000.00
Fund 01 - Resource 0000 - Object 5000	Unrestricted General Fund	180,235.00	735,483.00	114,000.00	180,235.00	576,919.00	871,154.00
Fund 01 - Resource 0001 - Object 1000	LCFF - Supplemental Category	0.00	1,564,164.00	0.00	0.00	1,888,194.00	1,888,194.00
Fund 01 - Resource 0001 - Object 1000/Object 3000	LCFF - Supplemental Category	2,306,489.00	0.00	2,429,000.00	2,306,489.00	0.00	4,735,489.00

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
Fund 01 - Resource 0001 - Object 2000	LCFF - Supplemental Category	0.00	791,828.00	0.00	0.00	519,764.00	519,764.00
Fund 01 - Resource 0001 - Object 2000/Object 3000	LCFF - Supplemental Category	970,187.00	0.00	831,019.00	970,187.00	0.00	1,801,206.00
Fund 01 - Resource 0001 - Object 3000	LCFF - Supplemental Category	0.00	922,601.00	0.00	0.00	963,519.00	963,519.00
Fund 01 - Resource 0001 - Object 4000	LCFF - Supplemental Category	0.00	69,921.00	0.00	0.00	113,748.00	113,748.00
Fund 01 - Resource 0001 - Object 5000	LCFF - Supplemental Category	0.00	96,074.00	0.00	0.00	38,092.00	38,092.00
Fund 01 - Resource 3010 - Object 1000	Title I	0.00	141,637.00	0.00	0.00	95,513.00	95,513.00
Fund 01 - Resource 3010 - Object 2000	Title I	0.00	10,748.00	0.00	0.00	36,245.00	36,245.00
Fund 01 - Resource 3010 - Object 3000	Title I	0.00	56,676.00	0.00	0.00	47,014.00	47,014.00
Fund 01 - Resource 3010 - Object 4000	Title I	0.00	26,720.00	0.00	0.00	7,085.00	7,085.00
Fund 01 - Resource 3010 - Object 5000	Title I	0.00	110,043.00	0.00	0.00	401,791.00	401,791.00
Fund 01 - Resource 3010 Object 1000-Object 5000	Title I	361,048.00	0.00	305,000.00	361,048.00	0.00	666,048.00
Fund 01 - Resource 4035 - Object 1000/Object 3000	Title II	91,800.00	0.00	48,789.00	91,800.00	0.00	140,589.00
Fund 01 - Resource 4035 - Object 5000	Title II	0.00	109,000.00	0.00	0.00	109,000.00	109,000.00
Fund 01 - Resource 4127 - Object 4000	Title IV	0.00	277.00	0.00	0.00	0.00	0.00
Fund 01 - Resource 4201 - Object 1000	Title III - Immigrant Education	0.00	4,481.00	0.00	0.00	6,500.00	6,500.00
Fund 01 - Resource 4201 - Object 1000/Object 3000	Title III - Immigrant Education	26,400.00	0.00	0.00	26,400.00	0.00	26,400.00
Fund 01 - Resource 4201 - Object 3000	Title III - Immigrant Education	0.00	875.00	0.00	0.00	1,500.00	1,500.00
Fund 01 - Resource 4201 Object 1000-Object 5000	Title III - Immigrant Education	0.00	0.00	25,187.00	0.00	0.00	25,187.00

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
Fund 01 - Resource 4203 - Object 1000	Title III - LEP	0.00	9,791.00	0.00	0.00	12,000.00	12,000.00
Fund 01 - Resource 4203 - Object 1000/Object 3000	Title III - LEP	140,000.00	0.00	0.00	140,000.00	0.00	140,000.00
Fund 01 - Resource 4203 - Object 2000	Title III - LEP	0.00	2,050.00	0.00	0.00	0.00	0.00
Fund 01 - Resource 4203 - Object 3000	Title III - LEP	0.00	2,425.00	0.00	0.00	2,000.00	2,000.00
Fund 01 - Resource 4203 - Object 4000	Title III - LEP	0.00	3,039.00	0.00	0.00	3,000.00	3,000.00
Fund 01 - Resource 4203 - Object 5000	Title III - LEP	0.00	15,250.00	0.00	0.00	77,000.00	77,000.00
Fund 01 - Resource 4203 Object 1000-Object 5000	Title III - LEP	0.00	0.00	134,014.00	0.00	0.00	134,014.00
Fund 01 - Resource 6264 - Object 1000/Object 3000	Educator Effectiveness Funding	0.00	0.00	175,000.00	0.00	0.00	175,000.00
Fund 01 - Resource 6300 - Object 4000	Lottery	0.00	6,052.00	0.00	0.00	0.00	0.00
Fund 01 - Resource 6500 - Object 1000	Special Education	0.00	17,540.00	0.00	0.00	0.00	0.00
Fund 01 - Resource 6500 - Object 1000/Object 3000	Special Education	11,200.00	0.00	10,000.00	11,200.00	0.00	21,200.00
Fund 01 - Resource 6500 - Object 2000/Object 3000	Special Education	1,000.00	0.00	0.00	1,000.00	0.00	1,000.00
Fund 01 - Resource 6500 - Object 3000	Special Education	0.00	3,427.00	0.00	0.00	0.00	0.00
Fund 01 - Resource 6500 - Object 4000	Special Education	20,500.00	13,545.00	50,000.00	20,500.00	13,000.00	83,500.00
Fund 01 - Resource 6500 - Object 5000	Special Education	0.00	10,622.00	0.00	0.00	21,000.00	21,000.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,209,947.00	4,781,209.00	2,789,148.00	3,209,947.00	5,396,659.00	11,395,754.00
Goal 2	5,068,944.00	5,324,552.00	4,704,201.00	5,068,944.00	4,150,673.00	13,923,818.00
Goal 3	2,546,093.00	2,994,232.00	2,124,351.00	2,546,093.00	2,711,259.00	7,381,703.00
Goal 4	1,730,700.00	2,215,035.00	936,019.00	1,730,700.00	1,648,363.00	4,315,082.00

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