

LCAP Year  2017–18  2018–19  2019–20

# 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)

[LCFF Evaluation Rubrics](#): 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	Mountain View Whisman		
Contact Name and Title	Cathy Baur Assistant Superintendent of Educational Services	Email and Phone	cbaur@mvwsd.org (650) 526-3545

## 2017-20 Plan Summary

### THE STORY

Briefly 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 25% English Language Learners (ELLs) and 37% are classified as Socio-Economically Disadvantaged. Our LCFF unduplicated count is 41%. 71.9% 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 (41%) identifying as Hispanic/Latino, 29% White, 16% Asian, 1.5% African American, 0.5% Pacific Islander, and 12.7% are listed as Other. MVWSD serves approximately 5,100 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 - 11 Actions/Services (pp. 54 - 67) \$2,795,359.00

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 - 27 Actions/Services (pp. 68 - 95) \$4,706,000.00

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 - 11 Actions/Services (pp. 96 - 109) \$2,124,351.00

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 - 14 Actions/Services (pp. 110 - 125) \$936,019

## REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, 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.

This year the percentage of students meeting or exceeding standard on the California Assessment of Student Performance and Progress (CAASPP) increased by 6 percentage points in both English Language Arts and mathematics. In addition, all subgroups made gains in English Language Arts and mathematics with the most notable gain for Socio-Economically Disadvantaged students of 10 percentage points in English Language Arts and 5 percentage points in mathematics. Hispanic/Latino students gained 10 percentage points in English Language Arts and 7 percentage points in mathematics. The California Dashboard ranked the District as green for English Language Learner Progress, Suspension Rate, and English Language Arts. The District received a blue ranking for Mathematics.

## GREATEST PROGRESS

Stakeholder input from parents, staff and students make the expansion 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 pgs. 79 and 80) The District will continue to offer a variety of professional development for all staff and will also continue the practice of having instructional coaches - 1 at each elementary site and 3 to support both middle schools - (See Goal 1, Actions 1 and 5 pgs. 55, 56 and 59 and 60 Goal 2 Action 1 pg. 71)

Referring to the LCFF Evaluation Rubrics, 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?

Overall, the District received green and blue ratings for all students in all areas on the California Dashboard. The district had two subgroups receive orange ratings for suspensions - Students with Disabilities and English Language Learners.

The District has determined that accelerating learning outcomes and closing the achievement gap are priorities for the coming years. Currently, English Language Learners, Socio-Economically Disadvantage, Students with Disabilities, Hispanic/Latino, and African American students have a rating of yellow in English Language Arts (compared to green for all students) and the same subgroups, with the exception of English Language Learners have the same yellow rating (compared to blue) in mathematics on the California Dashboard.

## GREATEST NEEDS

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 - pg. 71 \$1,100,000

The District is also continuing to invest in professional development for teachers in the area of English Language Development. All teachers will receive initial training in the Sheltered Instruction Observation Protocol (SIOP) in August and the District is currently researching Early Language Acquisition Programs for implementation beginning in 2018-19. LCAP Goal 2 Actions 4 and 11 - pgs. 74, 75 81 and 82 \$155,000

The District Response to Instruction Initiative will be expanded this year to all elementary schools. The goal of this program is to provide regular time for students to receive intervention or extension instruction based on data each day. LCAP Goal 2 Actions 9 and 10 - pgs. 79 and 80 \$1,183,000. In the middle schools, the District is working to develop a new schedule that incorporates a co-teaching model to better support Students with Disabilities and provide all students access to electives and support services. LCAP Goal 3 Action 1 - pgs. 97 and 98 \$5,000 (The total cost for the new schedules will be determined during the 2017-18 school year).

The District will be hiring one counselor for each middle school to support student academic and social emotional needs. LCAP Goal 3, Action 12 pg.108 and 109 \$250,000.

The District will have sites include a metric in their climate goals for suspension rate and will be providing professional development, implementing an alternatives to suspension menu, and reviewing suspension data monthly at Instructional Leadership Team Meetings. LCAP Goal 4 Actions 2, 9, 14. and - pgs. 113, 120, and 125 \$5,000.

Referring to the LCFF Evaluation Rubrics, 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

A review of data by student group reveals ratings in yellow and orange for subgroups in the category of suspension rates. White, Socio-Economically Disadvantaged, and Student of Two or More Races had ratings of yellow and English Language Learners and Students with Disabilities had ratings of orange as compared to the District overall rating of green. To address the gap, MVWSD includes the following actions and services:

The District will have sites include a metric in their climate goals for suspension rate. In addition, the District will be providing professional development, implementing an alternatives to suspension menu, and reviewing suspension data monthly at Instructional Leadership Team Meetings. LCAP Goal 4 Actions 2, 9, 14 - pgs. 113, 120, and 125 \$5,000 Additionally, the District is hiring one counselor for each middle school to support student academic and socio-emotional needs. LCAP Goal 3, Action 12, pg. 108 and 109 \$250,000

Students with Disabilities, Socio-Economically Disadvantaged, Hispanic/Latino, and African American Students are two levels below (yellow) all student performance (blue) in mathematics. To address the gap the following actions and services are included:

Continuing instructional coaches to support content areas at all sites (1 per elementary site and a dedicated math coach to support the 2 middle schools) Goal 2 Action 1 pg. 71 \$1,100,000

Expansion of the Response to instruction initiative to provide dedicated time for targeted instruction each day for all students Goal 2 Actions 9 and 10 pgs. 79 and 80 \$1,183,000

## INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Based on stakeholder feedback including parents, staff, and students and research on effective practices MVWSD is implementing more than 40 LCAP actions/services to improve outcomes for English Language Learners and Socio-Economically Disadvantaged students including using a portion of LCFF Targeted Student Support funds for site allocations based on the number of unduplicated youth served to allow sites to implement specific solutions based on unique site needs and site stakeholder input. These actions/services are also designed to support other target subgroups including students with disabilities, Hispanic/Latino and African American 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) \$1,183,000

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 27 (pg. 94 and 95) \$908,000

Continuing the allocation of funds for release days for teachers to review data and plan instruction with support from site coaches LCAP Goal 2 Action 2 (pg. 72) \$108,000

Continuing School and Community Engagement Facilitators at each school site. LCAP Goal 4 Action 4 (pg. 115) \$831,019

## BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

### DESCRIPTION

### AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$69,607,311

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$10,561,729.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The General Fund expenditures include operational costs that contribute to the schools overall function, such as classroom teacher salaries and benefits, classified staff salaries and benefits, classroom supplies and materials, contracted services with outside vendors for specialized services, and utilities, all combined to total the approximately \$60 million in expenditures not included in the LCAP.

\$47,981,534

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Strategic Plan Goals 2, 4, and 5</u>															

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. Maintain 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. Purchase and distribute new ELA/ELD materials
4. Review and recommend materials for mild/moderate and moderate severe classrooms
5. Provide professional development opportunities for all Mountain View Whisman School District staff members
6. Explore materials available to support Next Generation Science Standards (NGSS)
7. Initial plans for District On-boarding Process
8. New evaluation system chosen
9. Create and implement an online work order system
10. Maintain a reserve level of 17% or greater
11. Exit interview process
12. Staff retention report
13. Access to and use of Lynda.com

#### ACTUAL

1. 99% of the teachers in MVWSD were highly qualified. This year due to the teacher shortage we hired several teachers in intern programs.
2. The District continued its partnership with the Santa Cruz/Silicon Valley New Teacher Center to provide induction services to 39 teachers.
3. The District purchased and distributed the following English Language Arts/English Language Development materials:  
 Benchmark Advance: K-5 English Programs  
 Benchmark Adelante: K-5 Spanish Dual Immersion Program  
 Study Sync: 6-8 English Program
4. Materials for both mild/moderate and moderate severe classrooms were reviewed and recommended. See details in action 11.
5. Professional Development was provided for all MVWSD staff members. See actions: 1, 4, 5, 6, 7, 8, and 10
6. The District did review some materials that are available ahead of the California NGSS adoption. The materials were reviewed with a focus on grades 6-8. The District will move forward with a formal process for reviewing and adopting materials for NGSS in alignment with the state timeline and process.
7. Initial planning and research for the new On-boarding Process has taken place
8. New evaluation process has been updated and platform chosen, to be rolled out in 2017-18
9. A new online work order system, Service Now, was implemented in August 2016
10. Adopted 2016-2017 reserve level is 25.8%
11. Exit interview questions were chosen and piloted, the questions updated, and the process will be rolled out in June of 2017.
12. The first staff retention survey was conducted and analyzed.



13. The District continued to provide access to Lynda.com, track usage, and work to increase usage.

**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	
Actions/Services	<p><b>PLANNED</b> 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.</p>	<p><b>ACTUAL</b> The district continued it's partnership with the Santa Cruz/Silicon Valley New Teacher Project. The District employed two full time New Teacher Mentors who supported 37 teachers. The District also contracted with the Santa Cruz/Silicon Valley New Teacher Project to support 2 additional special education teachers.</p>
Expenditures	<p><b>BUDGETED</b> 0000 210 \$30,000 6264 210 \$200,000</p>	<p><b>ESTIMATED ACTUAL</b> 0000 210 \$0 6264 210 \$219,079</p>
Action	2	
Actions/Services	<p><b>PLANNED</b> 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</p>	<p><b>ACTUAL</b> All Special Education teachers who needed support in becoming highly qualified and completing their Level II Educational Specialist program were served through the Santa Cruz/Silicon Valley New Teacher Project.</p>
Expenditures	<p><b>BUDGETED</b> 6500 368 \$20,000</p>	<p><b>ESTIMATED ACTUAL</b> 6500 368 \$0</p>
Action	3	
Actions/Services	<p><b>PLANNED</b></p>	<p><b>ACTUAL</b></p>

Expenditures	Purchase and distribute to ELA/ELD materials to teachers and students.	The District purchased and distributed the following English Language Arts/English Language Development materials: Benchmark Advance: K-5 English Programs Benchmark Adelante: K-5 Spanish Dual Immersion Program Study Sync: 6-8 English Program
	<p><b>BUDGETED</b></p> <p>0000 205 \$700,000</p> <p>4203 300 \$50,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>The materials cost more than budgeted. 0000 205 \$1,249,765</p> <p>4203 300 \$0</p>

Action **4**

Expenditures	<p><b>PLANNED</b></p> <p>Provide professional development for all administrators in areas of English Language Arts/English Language Development, Professional Learning Committees and other topics as necessary.</p>	<p><b>ACTUAL</b></p> <p>All administrators had initial training in the new English Language Arts programs (Benchmark Advance or Adelante or McGraw Hill Study Sync on August 10 2016. All administrators except one site administrator were initially trained in the Professional Learning Community Model on July 13 and 14 2016.</p> <p>All administrators had initial training in Sheltered Instruction Observation Protocol (SIOP) on February 13 and 14, 2017 and will be another training on May 30th.</p> <p>The District provided additional trainings for administrators in 2016-17 including advance training in the Sheltered Instruction Observation Protocol, providing feedback through a consultant from Aubrey Daniels International, and aligning communication and actions to the Strategic plan through consultants from Infinity Systems which increased the expenditures.</p>
	<p><b>BUDGETED</b></p> <p>0000 204 \$20,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>0000 204 \$88,430</p>

Action **5**

Expenditures	<p><b>PLANNED</b></p> <p>Provide professional development to increase knowledge, experience, and skill in delivering instruction aligned to the new California standards for all students with a focus on English Language Learners, Students with Disabilities, and Socio-economically Disadvantaged students. ELA/ELD – 3</p>	<p><b>ACTUAL</b></p> <p>Several professional development opportunities were provided within the district to support teachers in delivering instruction to students.</p> <p>All Middle School teachers were provided training with a focus on the ELA/ELD (English Language Arts/ English</p>

optional days of training in August for K- 5 and 6-8 ELA/ELD Social Studies teachers ELA/ELD – 2 days of required training in August for K- 5 and 6-8 ELA/ELD Social Studies teachers Math - 3 days of optional training in math in June for K-5 teachers Content specific training for 6-8 teachers in August English Language Arts (ELA)/English Language Development (ELD) – district wide training in January

Language Development) Framework on August 10 with a day for planning on August 11. The middle school ELA/ELD teachers were trained on the new adoption - Study Sync by McGraw Hill on August 10 with a day for planning on August 11.

All teachers were provided with follow up training on new ELA/ELD materials on January 3rd.

58 elementary teachers and 5 middle school teachers attended the optional ELA/ELD Framework training on August 1st - 5th. 47 elementary teachers attended the optional math training on June 6 - 10th.

Professional Development was conducted on both regular staff days and after hours. Many fewer teachers than expected took part in the optional, after hours trainings so the budgeted amount exceeded the expenditures.

Expenditures

**BUDGETED**  
0000 204 \$343,775  
4035 204 \$140,000

**ESTIMATED ACTUAL**  
0000 204 \$109,989  
4035 204 \$104,207

Action **6**

Actions/Services

**PLANNED**  
Provide professional development for all classified staff based on needs assessment conducted in June/July.

**ACTUAL**  
Classified staff survey was written, implemented and analyzed. First professional development is planned for May 2017.

Expenditures

**BUDGETED**  
0000 204 \$30,000

**ESTIMATED ACTUAL**  
0000 204 \$2,420

Action **7**

Actions/Services

**PLANNED**  
Provide all coaches training from the Santa Cruz/Silicon Valley New Teacher Project - Coaching for Success

**ACTUAL**  
All 11 instructional coaches attended the Coaching for Success training provided by the Santa Cruz/Silicon Vally New Teacher Project on the following dates: 9/16/16, 10/21/16, 11/18/16, 1/20/17, 3/24/17, 4/28/17, and 5/19/17

	<b>BUDGETED</b> 4035 204 \$20,000	<b>ESTIMATED ACTUAL</b> 4035 204 \$12,100
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Action **8**

<b>Actions/Services</b>	<b>PLANNED</b> Continue to provide monthly professional development opportunities for substitute teachers.	<b>ACTUAL</b> Monthly professional development sessions were offered to all substitute teachers during the 2016-17 school year. The topics were as follows: October 11, 2016: Classroom Technology - ST math and more November 16, 2016: Run, Hide, Defend December 13, 2016: Classroom Management January 10, 2017: Special Education February 7, 2017: English Language Arts Activities in the Classroom March 7, 2017: Response to Instruction and Special Education April 18, 2017: Math Activities and Curriculum May 9, 2017: Science Activities and Ideas
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<b>Expenditures</b>	<b>BUDGETED</b> 0000 204 \$10,000	<b>ESTIMATED ACTUAL</b> 0000 204 \$1,539
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Action **9**

<b>Actions/Services</b>	<b>PLANNED</b> California approved materials for the Next Generation Science Standards are not expected until 2018-19. The District will explore the availability of materials for possible early adoption.	<b>ACTUAL</b> The District did review some materials that are available ahead of the California NGSS adoption. The materials were reviewed with a focus on grades 6-8. The materials included: Discovery Education Amplify Science Teacher created units from Oakland Unified School District The District will move forward with a formal process for reviewing and adopting materials for NGSS in alignment with the state timeline and process.
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<b>Expenditures</b>	<b>BUDGETED</b> 0000 220 \$30,000	<b>ESTIMATED ACTUAL</b> 0000 220 \$0
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Action **10**

Actions/Services

**PLANNED**  
 Provide optional district and site professional development opportunities throughout the school year based on feedback from scheduled trainings with a focus on supporting English Language Learners, Students with Disabilities, Socio-economically Disadvantaged students and students needing academic challenge or extension.

**ACTUAL**  
 The following optional Professional Development was offered at the elementary level after school from 3:30 - 5:30:  
 September 1: Online Resources for English Language Learners  
 September 15: Instructional Strategies for English Language Learners  
  
 The following optional Professional Development was offered at the middle school level after-school from 3:30 - 5:00:  
 January 18: Procedures, Expectations & Interception: Setting students up for success and stopping misbehavior before it starts  
 February 1: A TAPPLE a Day Keeps the Apathy Away  
 February 6: Follow Up Session: Proactive vs Reactive Classroom Management  
 February 15: Beyond the Pair-Share: Structured Oral Language Routines  
 March 1: Close Reading and Annotating Text  
 March 15: Facilitating Whole Class Academic Discussions  
 March 29: Blended Learning

Expenditures

**BUDGETED**  
 0000 204 \$3,500

**ESTIMATED ACTUAL**  
 0000 204 \$2758

Action

# 11

Actions/Services

**PLANNED**  
 Review and recommend materials for mild/moderate and moderate/severe classrooms

**ACTUAL**  
 Several curriculums were reviewed for the mild to moderate special day classrooms at both the elementary and middle school level. The District chose to use the following district adopted curriculum: Eureka Math for math core instruction and Benchmark series for English Language Arts core instruction.  
 All moderate to severe classrooms had access to core curriculum including Eureka Math and the Benchmark series for English Language Arts. In addition, the following programs were reviewed and used for moderate severe classrooms: Early Numeracy, Attainment (Math), MEville to WEville, Ablenet (ELA). In addition K-5 classes had access

		to STAR-Autism Support. All classes were also provided access to GoalBook.
Expenditures	<p><b>BUDGETED</b> 6500 350 \$50,000</p>	<p><b>ESTIMATED ACTUAL</b> 6500 350 \$56,219</p>

Action **12**

Actions/Services	<p><b>PLANNED</b> Begin initial planning for an Onboarding process for all MVWSD employees.</p>	<p><b>ACTUAL</b> Several actions in this area happened in 2016-17 including: 1. focus groups with current certified and classified employees to determine District areas of strength and weaknesses in onboarding. 2. the creation of a draft employee handbook 3. creation of a web-based knowledge source for new employees to launch on www.mvwsd.org in May 2017.</p>
Expenditures	<p><b>BUDGETED</b> \$0</p>	<p><b>ESTIMATED ACTUAL</b> No expenditures - part of regular staff responsibilities \$0</p>

Action **13**

Actions/Services	<p><b>PLANNED</b> In collaboration with District Employee Associations, research best evaluation systems being used in the state and nation to pilot in 2017-18.</p>	<p><b>ACTUAL</b> Certificated and Classified Evaluation Task Forces met several times during the year. The processes for both groups were studied and exemplars were researched. Both groups are almost finished with updated and improving their evaluation systems. Some work for certificated with continue into the summer, with a plan to implement a new online platform. The new systems will be rolled out in the 2017-18 school year.</p> <p>Evaluation systems were reviewed with committees over the course of the school year, but the selected systems won't be purchased until 2017-18.</p>
Expenditures	<p><b>BUDGETED</b> 0000 400 \$100,000</p>	<p><b>ESTIMATED ACTUAL</b> 0000 400 \$3,370</p>

Action **14**

Actions/Services	<p><b>PLANNED</b></p>	<p><b>ACTUAL</b></p>
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Develop a professional development plan for Special Education Teachers and staff on best practices for instruction of students with disabilities.

The following professional development was provided during the 2016-2017 school year for Special Education Teachers and staff:

August 2016: SIRAS training to new Special Education Teachers and Principals. SIRAS is the District web-based Individualized Education Plan system used to create, manage and update IEPs for our students. Goalbook Training was provided to all mild to moderate and moderate to severe special day class teachers. Goalbook is a web-based software program that provides a bank of IEP goals in each of the content areas that are aligned to the state common core standards for these content areas. All Special Ed Teachers received training in case management.

September 2016: Special Education teachers and staff received training on navigating through the Initial IEP process, and how structure instructional minutes aligned to individual student's IEP goals.

October 2016: Special Education teachers and staff received training on implementing the intensive needs report to determine possibility placement of 1:1 support. Teachers and staff also received training regarding best practices in note-taking during an IEP meeting.

November 2016 and January 2017: Special Ed Teacher and staff refined best practices within their "job alike" positions in student engagement.

February 2017: Goal Progress Reporting best practices

March 2017: CAASPP Training regarding Matrix One

April: No meeting due to state testing

May: Extended School Year and of year case management training

BUDGETED

ESTIMATED ACTUAL

6500 368 \$50,000

No expenditures - part of regular staff responsibilities 6500 368 \$0

Action **15**

Actions/Services

**PLANNED**  
Continue to partner with the Krause Center for Innovation to provide a one-week course in on technology instruction for teachers to build capacity and support the implementation of the District Technology Matrix

**ACTUAL**  
In summer of 2016 the District partnered with the Krause Center of Innovation to provide an immersive one-week course on integrating technology into the classroom. Twenty-five teachers from across the District participated in the course and have then taken what they learned and implemented it in their classrooms this school year.

Expenditures

**BUDGETED**  
9590 570 \$25,000

**ESTIMATED ACTUAL**  
9590 570 \$15,000

Action **16**

Actions/Services

**PLANNED**  
Complete an evaluation of the recruitment and hiring processes in order to refine and revise.

**ACTUAL**  
Research on recruitment and hiring processes took place, and initial steps were taken to extend the recruitment process, including using a nation-wide online job fair in January and March, with one planned for July. The hiring process took place earlier in the year, and included more input from the site principals. Research is ongoing, and surveys conducted to determine outcomes from this year's additions to the process.

Expenditures

**BUDGETED**  
\$0

**ESTIMATED ACTUAL**  
No expenditures - part of regular staff responsibilities \$0

Action **17**

Actions/Services

**PLANNED**  
Continue to provide access to Lynda.com for all district staff and students as a way to support professional learning and use of technology tools for educational purposes.

**ACTUAL**  
The District continues to provide access to Lynda.com for both students and staff. The District is tracking usage data. Currently there are 188 active users who have taken 170 courses. To continue to increase usage of Lynda.com this year the technology department has been highlighting Lynda.com courses in the monthly technology newsletters.

Expenditures

**BUDGETED**  
9590 570 \$10,000

**ESTIMATED ACTUAL**  
9590 570 \$10,000

Action **18**

<p>Actions/Services</p>	<p><b>PLANNED</b> Develop and implement a work order system District wide.</p>	<p><b>ACTUAL</b> Maintenance and Technology worked together to develop and implement a Maintenance Work Order Management System to identify, collect and record maintenance service requests for all MVWSD sites. Initial build-out and system testing was initiated during the summer of 2016 with full deployment of the system on August 12, 2016. The system is called Service Now.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> No expenditures - part of regular staff responsibilities \$0</p>	<p><b>ESTIMATED ACTUAL</b> No expenditures - part of regular staff responsibilities \$0</p>

Action **19**

<p>Actions/Services</p>	<p><b>PLANNED</b> Maintain the District Facilities</p>	<p><b>ACTUAL</b> Maintenance &amp; Operations has provided clean, well maintained, safe, &amp; functional campuses by conducting frequent inspections of school sites; safety &amp; 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 &amp; repair work to our stakeholders. We had budgeted the District's contribution to Resource 8150 initially. Over the course of the year, however, the District changed its accounting structure to include all contributions to Resource 8150, hence the increase in expenditures.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 8150 550 \$1,900,000</p>	<p><b>ESTIMATED ACTUAL</b> \$3,170,621</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 the this goal were implemented as planned. The District's goal was to maintain 100% highly qualified teachers and unfortunately, due to the teacher shortage, had to hire several interns so our percentage dropped to 99%. The District continues to work to ensure that all employees have access to professional development to support continuous improvement. The process of determining opportunities for classified staff took longer than expected, but the first sessions will begin in May of 2017.

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

MVWSD has overall rankings of Blue and Green in the critical areas of English Language Learners, English Language Arts, and mathematics, with no subgroups receiving red or orange. The District does have some subgroups that received yellow rankings. The rankings affirm that the District's focus on hiring highly qualified teachers and providing professional developing in an effort to support all staff in continuous improvement should remain a district focus. The District adopted and provided new English Language Arts / English Language Development Curriculum to support quality instruction. In addition, the research, planning, and development of a new district on-boarding process, evaluation system, staff surveys, and targeted professional development support the District in retaining highly qualified staff members. The implementation of the new work order system has led to more efficient response to facilities and maintenance requests. Stakeholder survey data indicates that there is still some dissatisfaction with the cleanliness of all school sites and effective June 1 almost all school sites will be under construction as a part of the Measure G bond. Frequent inspections of school sites with an eye toward cleanliness will continue. The goal of the District was to maintain a 17% reserve although in the adopted budget for the 2016-17 school year, the reserve level was 25%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: The District budgeted money to support New Special Education Teachers who do not qualify for induction through the Santa Cruz/Silicon Valley New Teacher Project (SC/SVNTC). All teachers qualified for induction through SC/SVNTC so no expenditures were needed.

Action 3: The cost for the English Language Arts/English Language Development adoption exceeded budgeted expenditures by 50%. The District does have an 8 year agreement so further expenditures for ELA/ELD materials will be minimal.

Action 4: The District provided additional trainings for administrators in 2016-17 including advance training in the Sheltered Instruction Observation Protocol, providing feedback through a consultant from Aubrey Daniels International, and aligning communication and actions to the Strategic plan through consultants from Infinity Systems.

Action 5/10: Professional Development was conducted on both regular staff days and after hours. Fewer teachers than expected took part in the optional, after hours trainings to the budgeted amount exceeded the expenditures.

Action 6: Developing the Professional Development plan for classified staff took longer than expected. The first training is scheduled for the end of the school year. The professional development plan will be implemented in 2017-18 forward.

Action 7: The training for instructional coaches was less expensive than originally anticipated.

Action 8: Monthly training for substitutes is optional so costs were less than expected because not all substitutes attended.

Action 9: The District has opted to wait for the state adoption for Next Generation Science materials in 2019-20 and did not purchase materials.

Action 13: Evaluation systems were reviewed with committees over the course of the school year, but the selected systems won't be purchased until 2017-18.

Action 14: The professional development plan for Special Education was created and trainings were held during regular staff time so no expenditures were required.

Action 15: Not as many teachers took advantage of the technology training from the Krause Center as expected.

Action 19: The District costs for regular maintenance exceeded the 3% contribution for routine maintenance.

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.

Although overall dashboard rankings were green and blue for English Language Learners, English Language Arts, and mathematics there are still subgroups that are underperforming that received yellow rankings. This indicates a need to continue to hire highly qualified staff and provide targeted professional development. Next year the District will continue to offer both optional and required professional development and continue to develop, revise and refine its hiring and onboarding processes. Additionally, budget assumptions and projected numbers show a sharp decrease in reserve levels over the next three years. To complicate matters, the district's \$2.8 million dollar parcel tax is up for renewal this May. Based on current projections and election results the District will add an action to review expenditures over the course of the 2017-18 school year in order to make budgetary decisions for 2018-19 (See changes in goal 2 actions/services and expenditures).

# Annual Update

LCAP Year Reviewed: 2016-17

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	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Strategic Plan Goals 1 and 2</u>															

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. Increase in student achievement on district benchmarks and California Assessment of Student Performance and Progress (CAASPP). Growth targets to be determined after district receives data in Summer 2016.
2. Increase or maintain proficiency levels for Annual Measurable Achievement Objectives (AMAO 1 and 2) to meet or exceed targets
3. Increase of 2% in student reclassification rate
4. Decrease of 2% in number of long term English Learners
5. Expanded Response to Intervention (RTI2) plan
6. Maintain or increase the number of students attending preschool
7. Increase in use of instructional software and online programs to support instruction as measured by usage reports
8. Implement transition plan developed for Next Generation Science Standard rollout in middle schools
9. Maintain additional math teachers
10. Co-Teaching Plan

#### ACTUAL

1. Student achievement on California Assessment of Student Performance and Progress (CAASPP) increased by 6% in both English language Arts and Mathematics - See complete chart below.
2. AMAO calculations have been phased out due to the new federal accountability system. The Dashboard ranks the District in green for English Learner progress with a high status of 79.6% and an increase of 1.6%
3. The reclassification rate decreased in 2016-17 by 1.5%. The District reclassified 241 students in 2016-17 compared to 320 in 2015-16
4. The District decreased the overall number of Long Term English Learners from 250 in 2015-16 to 229 in 2016-17, but this represents an increase of .5%. The total number of English Learners in the District decreased from 1,464 to 1,308.
5. The district expanded the Response to Instruction plan to include 5 elementary sites in 2016-17.
6. The District increased preschool enrollment by 40 students from 128 students in 2015-16 to 168 in 2016-17.
7. The District implemented Clever to support the collection technology use throughout the District. This is a baseline year.
8. Transition plan has been developed and initial implementation has begun
9. The District continued to employ 3 additional math teachers.
10. The District will develop a co-teaching plan for the middle schools during the 17-18 school year, implementing in 18-19
11. Instructional Frameworks were not created. The District decided to focus on the already developed California State Frameworks.
12. An initial draft of the I'm Ready Guide has been created.

11. Instructional Frameworks for literacy and mathematics

12. "I'm Ready" guide

13. Kindergarten Readiness Assessment

\*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

In addition, the state of California has suspended the Academic Performance Index (API)

13. The district will begin work on the Kindergarten Readiness Assessment in Spring 2017.

CAASPP - ELA	2015-16 % met / exceeded standard	Growth	CAASPP - Math	2015-16 % met / exceeded standard	G
All	66	+6	All	60	
Grade 3	63	+6	Grade 3	66	
Grade 4	64	+5	Grade 4	61	
Grade 5	71	+7	Grade 5	58	
Grade 6	63	+5	Grade 6	55	
Grade 7	69	+11	Grade 7	64	
Grade 8	66	+3	Grade 8	57	
All	66	+6	All	60	
English Learners	17	+3	English Learners	18	
Socio-Economically Disadvantaged	41	+10	Socio-Economically Disadvantaged	31	
Students with Disabilities	18	+3	Students with Disabilities	16	
Asian	83	-1	Asian	83	
Hispanic/Latino	44	+10	Hispanic/Latino	35	
White	86	+1	White	84	

2016-17 District Benchmarks - ELA	Trimester 1 % met / exceeded standard	Trimester 2 % met / exceeded standard	2016-17 District Benchmarks - Math	Trimester 1 % met / exceeded standard	Tri
All	50	43	All	40	
Grade 1	56	54	Grade 1	47	
Grade 2	54	50	Grade 2	46	
Grade 3	59	45	Grade 3	47	
Grade 4	45	35	Grade 4	43	
Grade 5	30	50	Grade 5	65	
Grade 6	37	50	Grade 6	25	
Grade 7	68	23	Grade 7	36	
Grade 8	64	44	Grade 8	17	

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**

Actions/Services

**PLANNED**  
 Maintain instructional coaching staff to include one coach at each elementary school site and three 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.

**ACTUAL**  
 Instructional coaching staff included one coach at each elementary school site and three 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.

Expenditures

**BUDGETED**  
 0000 209 \$880,000

**ESTIMATED ACTUAL**  
 0000 209 \$1,188,481

Action **2**

Actions/Services

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

**ACTUAL**  
 Each certificated teacher was provided two days of release time with coaching support to collaborate, plan, implement, assess, and revise standards based lessons.

Expenditures

**BUDGETED**  
 0000 204 \$100,000

**ESTIMATED ACTUAL**  
 0000 204 \$83,440

Action **3**

Actions/Services

**PLANNED**  
 Support designated and integrated English Language Development instruction through professional development on the integration of the English Language Development standards in English Language Arts, Math, and other content areas through staff meetings, professional development days, coaching, release days, and support from the English Language Development Coordinator. Support the use of adopted materials and instructional practices for designated and integrated as determined in the ELA/ELD Framework.

**ACTUAL**  
 Professional Development provided for teachers after school (on a monthly basis based by site needs) on best strategies to use with English learner and on supplementary materials purchased by the district such as Imagine Learning, Lexia and Lexia Rapid. English 3-D curriculum coaching has been on-going. Training provided by the Santa Clara County Office of Education county was arranged for teachers to attend as well. The EL Coordinator supported all sites with the implementation of ELD materials, EL support including SIOP. PD on Benchmark materials provided to different sites. Facilitated PD during staff meetings on the ELD frameworks.

Expenditures

**BUDGETED**  
 4203 300 \$60,000

**ESTIMATED ACTUAL**  
 4203 300 \$4,444

Action **4**

Actions/Services

**PLANNED**

Review, recommend and begin implementing a research based program to support language acquisition and content learning to decrease the number of Long Term English Learners and increase the reclassification rate. Programs being considered are: Sheltered Instruction Observation Protocol (SIOP), Sobrato Early Academic Language Program (SEAL), and Guided Language Acquisition and Design (GLAD).

Continue to support Long Term EL intervention through use of blended learning. Pilot additional Long Term intervention at the middle schools and Title I schools.

**ACTUAL**

A three year Sheltered Instruction Observation Protocol (SIOP) implementation plan was created and implementation action steps taken this year are as follows: General SIOP roadshows conducted at each school site, district-wide FAQ document shared with all stakeholders, Pearson contracted to provide administrative and instructional coach trainings in December, January, and May, SIOP lens inter rater reliability calibration opportunities scheduled at all sites with coaches, principals, and district administration participating. In addition, a summer school SIOP/LTEL pilot model will be implemented and evaluated for further consideration for replication.

Level 1 evaluation of the Sobrato Early Academic Language Program (SEAL) was initiated and conducted through site visits to Redwood City and Oak Grove school districts involving Board members, principals, central administration, parents, teachers, and coaches. A SEAL Board study session was facilitated. A Specific Learner Needs task Force was executed with 9 meetings culminating in a recommended list of viable programs for the district to consider. Next steps include a PARC pilot committee process for the 2017-2018 school year to also include comparable options such as Accelerated English and Guided Language Acquisition and Design (GLAD).

Lexia/Lexia Rapid blended learning programs were selected and licenses purchased for LTELS for the 2016-2017 school year. These components were combined with English 3-D curriculum in LTEL pilots at select schools. Evaluation and assessment of pilot and blended learning impact have been ongoing. Adjustments to the LTEL pilot was made mid year based on data, principal, teacher and student feedback. A combination of during the day instruction and early morning scheduling was the end result of formative assessment during the year. A final evaluation and review of data will take place in June 2017.

	<b>BUDGETED</b> 4203 300 \$20,000	<b>ESTIMATED ACTUAL</b> 4203 300 \$108,081
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Action **5**

<b>Actions/Services</b>	<p><b>PLANNED</b> 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 plan.</p> <p>Research and review best teaching models, practices and instructional materials for newcomers.</p>	<p><b>ACTUAL</b> Instructional materials were provided for newcomers at all sites. Newcomer plans were created for all students as well as six week follow-up plans. Support was given for the implementation of various online programs. Newcomer classes for language support at both middle schools and one elementary school were offered.</p>
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<b>Expenditures</b>	<b>BUDGETED</b> 4201 300 \$15,000	<b>ESTIMATED ACTUAL</b> 4201 300 \$22,500
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Action **6**

<b>Actions/Services</b>	<p><b>PLANNED</b> Continue to work with teachers and administrators to revise and refine the District assessments to support and monitor achievement throughout and across school years.</p>	<p><b>ACTUAL</b> District assessments were revised at the beginning of the 2016-17 school year, based on teacher feedback. The assessment task force, which includes teachers, instructional coaches, and site and district administrators reconvened in Spring 2017 to further refine the assessments to support and monitor achievement throughout and across school years.</p>
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<b>Expenditures</b>	<b>BUDGETED</b> No expenditures - part of regular staff responsibilities	<b>ESTIMATED ACTUAL</b> No expenditures - part of regular staff responsibilities \$0
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Action **7**

<b>Actions/Services</b>	<p><b>PLANNED</b> 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 proportionate and equitable access and achievement for each student (English Learners, Low income, foster youth, Students with Disabilities, and other significant subgroups). Implement District and school data summits two times per year.</p>	<p><b>ACTUAL</b> The Educational Services Department analyzed and disaggregated student data from district benchmarks and the California Assessment of Student Performance and Progress (CAASPP) to ensure progress for all significant subgroups. Site principals and teachers analyzed and disaggregated benchmark and CAASPP data at the site level using the District data protocol. District and school data summits were implemented two times during the 2016-17 school year, in October and January. These summits allowed the</p>
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		Instructional Leadership Team to review all data by subgroup and share plans and strategies for continued improvement.
Expenditures	<b>BUDGETED</b> No expenditures - part of regular staff responsibilities	<b>ESTIMATED ACTUAL</b> No expenditures - part of regular staff responsibilities \$0

Action **8**

Actions/Services	<b>PLANNED</b> Expand implementation of Professional Learning Communities district wide. Offer school team Professional Learning training in July and support teams throughout the school year. Adjust the structure of leadership team meetings to align with the PLC model.	<b>ACTUAL</b> Expanded implementation of Professional Learning Communities (PLC) district wide. Professional Learning Communities training was provided through Solution Tree to school teams on July 13-14, 2016. PLC was supported at sites throughout the school year. The structure of leadership team meetings was adjusted to align with the PLC model.
Expenditures	<b>BUDGETED</b> 0000 204 \$20,000	<b>ESTIMATED ACTUAL</b> 0000 204 \$35,798

Action **9**

Actions/Services	<b>PLANNED</b> Refine the elementary report cards based on teacher and administrator feedback and continue to provide support and training to teachers and parents	<b>ACTUAL</b> Elementary report cards were not refined in the 2016-17 school year. A report card companion document with information and training documents was updated and shared for the 2016-17 school year.
Expenditures	<b>BUDGETED</b> No expenditures - part of regular staff responsibilities	<b>ESTIMATED ACTUAL</b> No expenditures - part of regular staff responsibilities \$0

Action **10**

Actions/Services	<b>PLANNED</b> Hire an Educational Services Coordinator to develop a Response to Intervention and Instruction Plan (RTI2) plan to more effectively address the social, emotional, and academic needs of students before, during, and afterschool. Put an additional focus on how to better support English Language Learners and students who are academically advanced.	<b>ACTUAL</b> Hired an Educational Services Coordinator to develop a Response to Instruction Plan (RTI). Created a three-year literacy RTI implementation plan for elementary sites. Implemented RTI plans at five elementary sites with a focus differentiation for literacy development. Held monthly RTI team planning meetings that focused on professional learning, sharing of best practices, and continued development of site RTI plans and provided individualized site support to principals.
Expenditures	<b>BUDGETED</b> 0000 216 \$150,000	<b>ESTIMATED ACTUAL</b> 0000 216 \$123,100

Action **11**

Actions/Services	<p><b>PLANNED</b> Provide Targeted Student Support funds to each site for intervention based on unduplicated count of target students.</p>	<p><b>ACTUAL</b> Targeted Student Support Funds were provided to each site for intervention and supplemental materials based on the unduplicated count of target students.</p>
Expenditures	<p><b>BUDGETED</b> 0000 214 \$1,132,000</p>	<p><b>ESTIMATED ACTUAL</b> 0000 214 \$1,338,475</p>

Action **12**

Actions/Services	<p><b>PLANNED</b> 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</p>	<p><b>ACTUAL</b> Castro and Theuerkauf schools were provided additional funds through Title 1 and District Resources to support additional intervention programs, materials, and resources.</p>
Expenditures	<p><b>BUDGETED</b> 0000 211 \$128,149 3010 211 \$371,851</p>	<p><b>ESTIMATED ACTUAL</b> 0000 211 \$237,425 3010 211 \$417,269</p>

Action **13**

Actions/Services	<p><b>PLANNED</b> Provide summer programs to meet the needs of target students</p>	<p><b>ACTUAL</b> The District provided range of summer programs for incoming K through 8th grade to meet the needs of target students in language arts, math, and language development. Stretch to Kindergarten: Supports incoming kindergarteners with no preschool experience be ready for Kindergarten District Summer School: Program to prevent summer learning loss in ELA and Math for incoming 1st-5th grade students ALEARN: Intervention math program for incoming 6th and 7th grade students Elevate: Intervention math program for incoming 8th grade students. Extended School Year: Program for students who require special education services in excess of regular academic year in order to maintain their level of self sufficiency. Achievement for Language Learners: Program to support academic success for Long Term English Language Learners in grades 6, 7, and 8.</p>
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		<p>Castro Summer Intervention: Program to prevent summer learning loss and build background knowledge for students at Castro Elementary School</p> <p>YMCA: Intensive summer learning program for incoming 1st and 2nd grade students at Castro and Theuerkauf Elementary Schools.</p> <p>Valdez Math Institute: Intensive math program for incoming 6th - 8th grade students</p>
Expenditures	<p><b>BUDGETED</b> 0000 217 \$200,000</p>	<p><b>ESTIMATED ACTUAL</b> 0000 217 \$194,143</p>

Action **14**

Actions/Services	<p><b>PLANNED</b> Pilot RTI model at four lowest performing elementary schools. Pilot includes District funding for a 1.0 FTE intervention teacher, a 6-hour instructional assistant, common preparation periods, and supplemental materials at each school.</p>	<p><b>ACTUAL</b> Piloted RTI model at four lowest performing elementary schools with focus on literacy development. Each site had a minimum of one 1.0 FTE intervention teacher, a 6-hour instructional assistant, common preparation periods, and supplemental materials. Program designed to provide common blocks differentiated and targeted instruction at each grade level to meet the needs of all levels of student performance.</p>
Expenditures	<p><b>BUDGETED</b> 0000 216 \$550,000</p>	<p><b>ESTIMATED ACTUAL</b> 0000 216 \$729,395</p>

Action **15**

Actions/Services	<p><b>PLANNED</b> Pilot RTI model using dedicated science teacher at one high performing District Elementary School. Pilot includes District funding for a 1.0 FTE science teacher and supplemental materials.</p>	<p><b>ACTUAL</b> Piloted RTI model using dedicated science teacher at one high performing District Elementary School. Pilot included District funding for a 1.0 FTE science teacher and supplemental materials. Program designed to provide classroom teachers an opportunity for second chance teaching and tier one interventions.</p>
Expenditures	<p><b>BUDGETED</b> 0000 220 \$80,000</p>	<p><b>ESTIMATED ACTUAL</b> 0000 220 \$85,134</p>

Action **16**

Actions/Services	<p><b>PLANNED</b></p>	<p><b>ACTUAL</b></p>
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Expenditures	Evaluate the use of EdCaliber to collect, develop, and organize instructional materials and resources aligned to the California state standards and determine if contract should be renewed at end of 2016-17 school year.	Evaluated the use of EdCaliber and made the decision not to renew the contract beyond 2016-17 school year.
	<b>BUDGETED</b> 0000 200 \$50,000	<b>ESTIMATED ACTUAL</b> 0000 200 \$37,050

Action **17**

Expenditures	<b>PLANNED</b> Continue to provide supplemental staffing and instruction in math to students in grades 6-8	<b>ACTUAL</b> The District continued to offer an extended math block at each middle school and continued to provide additional staffing - 3 additional math teachers ( 2 at Graham and 1 at Crittenden)
	<b>BUDGETED</b> 0000 214 \$240,000	<b>ESTIMATED ACTUAL</b> 0000 214 \$282,075

Action **18**

Expenditures	<b>PLANNED</b> Continue to partner with the Peninsula Bridge Foundation to provide an afterschool program to support low-income, high achieving students in grades 6 and 7	<b>ACTUAL</b> The District continued its partnership with Peninsula Bridge and offered an after school program, the Middle School Academy, to support low-income, high achieving students in grades 6 and 7. The program was held at Crittenden Middle School and students from Graham Middle school were provided transportation.
	<b>BUDGETED</b> 0000 200 \$20,000	<b>ESTIMATED ACTUAL</b> 0000 200 \$20,000

Action **19**

Expenditures	<b>PLANNED</b> Pilot a blended learning math program in grade six at both middle schools.	<b>ACTUAL</b> The District piloted Teach to One, a blended learning math program, in 6th grade at both middle schools. The District collected assessment and walk-through data and parent, student and teacher feedback through surveys. The District discontinued the pilot in January and will be looking for other types of supplemental resources to enhance the middle school math program.
	<b>BUDGETED</b> 0000 200 \$250,000	<b>ESTIMATED ACTUAL</b> 0000 200 \$275,669

Action **20**

<p>Actions/Services</p>	<p><b>PLANNED</b> Review and analyze the structure and components of the District's Dual Immersion Program, research best practices, and recommend changes for the 2017-18 school.</p>	<p><b>ACTUAL</b> The District contracted with Hanover Research to do a study of best practices for Dual Immersion programs as well as do a data review of the District's Dual Immersion Program. Both were completed in the 2016-17 school year.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 0000 200 \$5,000</p>	<p><b>ESTIMATED ACTUAL</b> 0000 200 \$39,617</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. Four actions/services were not completed as outlined. The District strategic plan called for the development of Frameworks in English Language Arts and mathematics. As work began, the District realized that the better course of action was to follow the already state adopted Frameworks. A Kindergarten Readiness assessment was also to be developed. This assessment will be the charge of the District Assessment Task Force, which convened in May 2017. This assessment will be drafted over the summer of 2017 and be shared with principals and teachers for input and feedback in fall of 2017. Upon review of elementary report cards, it was found that revisions to the actual document were not needed, but instead more communication and support for teachers in completing the report card and sharing it with parents was required. A companion document was prepared and shared.

The LCAP also called for the implementation of a blended learning model of mathematics instruction in the middle schools. MVWSD piloted Teach To One in 6th grade. After collecting assessment and walk-through data and parent, student and teacher feedback through surveys, the District discontinued the pilot in January and will be looking for other types of supplemental resources to enhance the middle school math program.

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

An increase in student achievement in all significant subgroups was demonstrated on the 2015-16 California Assessment of Student Performance and Progress (CAASPP). The district focus on instructional coaching and release days for professional development and planning has had a positive impact of teaching and learning. The work with Professional learning Communities, data analysis, and developing Response to Instruction models 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. While our current district benchmark assessments show mixed results for students, we will be analyzing the upcoming 2016-17 CAASPP results as an additional reflection of the overall effectiveness of our actions and services. While, making positive progress, several subgroups in our including English Language Learners, Students with Disabilities, Hispanic/Latino and African American students, and Socio-Economically Disadvantaged students have much lower levels of achievement than all students. The District's actions to implement the Sheltered Instruction Observation

Protocol, research an early language acquisition program, begin researching effective models to better support Students with Disabilities, and provide summer programs are appropriate and necessary to continue.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to increased salary and benefit costs. Certificated staff received an 8% salary increase. Classified staff received an 8% salary increase and increase to the benefit package for the 2016-17 school year.

Action 1: The budget for Instructional Coaches was increased due to an increase in salary and benefits as well as the hiring of more experienced teaching staff.

Action 2: Each teacher in the District was provided 2 release days for planning. Some teachers did not take advantage of this opportunity so expenditures were less.

Action 3: Additional expenditures for Action 3 are included in the expenditures for Action 4.

Action 4: There was an increased cost for professional development in the area of SIOP and expenditures for action 3 are included in action 4. The District also purchased English 3D materials to support our Long Term English learners.

Action 8; More teachers took advantage of the Professional Learning Community training opportunity than expected.

Action 10: The salary and benefits for the Educational Services Coordinator were less than budgeted.

Action 11: The increase in Targeted Student Support Funds funding was due to an increase in enrollment.

Action 12: Budgeted amounts for additional funding for Castro and Theuerkauf schools did not include any carryover money.

Action 14/15: The cost for the RTI teachers salaries and benefits was more than budgeted.

Action 16: The cost of the Ed. Caliber contract was less than budgeted due to low usage by teachers.

Action 17: The cost of the salary and benefits for the additional teachers exceeded the budgeted amount.

Action 18: The cost of the Blended Learning pilot exceeded budgeted amounts due to the cost of two additional copy machines - one for each school site and miscellaneous supplies including paper, manipulatives, and calculators.

Action 20: The actual amount includes carryover from 2015-16. The amount of money allocated to research best practices in Dual Immersion did not originally include the contract with Hanover Research to support the action.

Action 21: The research was completed as part of regular staff responsibilities

Action 27: The cost of the salary and benefits for the additional teachers exceeded the budgeted amount.

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.

**Analysis**  
 Although the overall rating in English Language Arts for the District is green and no subgroups have an orange or red rating, District benchmark data and stakeholder survey data indicates concerns about rigor and differentiation in English Language Arts in middle school. Actions 3 and 4 overlapped. The District will revise these actions in the new LCAP to make them more clear.

**Change**  
 An action has been added to have the site administrators work with the English Language Arts Departments, the middle school literacy coach, and personnel from feeder high schools to backwards map

and align expectations for students in 6th - 8th grade English Language Arts with District support. Action 3 has been revised to indicate that support will be provided specifically by the Educational Services Coordinator for English Language Learners.

# Annual Update

LCAP Year Reviewed: 2016-17

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	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Strategic Plan Goal 1</u>															

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. Collect baseline data on the percentage of students entering high school on an college eligible A-G track.
2. Equitable middle school schedules that access to electives for all students
3. Completed plan to implement culturally responsive instruction
4. Maintain Enrichment Funding
5. Maintain Art, Music and PE
6. Expand the use of technology devices to enhance instruction
7. Development of Graduate Profile
8. Research collected on Capstone Projects
9. Technology Devices

#### ACTUAL

1. The majority of students enter the Mountain View Los Altos Union High School District on an A-G track. The issue is that some do not stay on target and graduate on this track. Further investigation is needed to determine next steps.
2. The District convened a Middle School Schedule Task Force and began work on developing a new schedule. The District strategic plan also calls for the implementation of a co-teaching model in middle school beginning in 2018-19, which could impact the middle school schedule. The District will extend the timeline for the development of the schedule with implementation in 2018-19.
3. The District has a comprehensive Strategic Plan with many items for implementation in the 2016-17 school year. After beginning the process, the District team and Board reflected that this item needed more time for planning. The Plan will be developed over the next two years and implemented in 2019-20.
4. The district maintained funding for enrichment in the 2016-17 school year.
5. The District maintained art, music and physical education classes in the 2016-17 school year.
6. The District changed the Chromebook model at the middle schools from a classroom cart based model to a take home model. Each 6th grade student in the District was issued new touch-screen Chromebook. Every 7th and 8th grader student was issued an existing Chormebook from one of the carts.
7. The Graduate Profile was developed and rubrics to assess the competencies and attributes were created.
8. The District Strategic Plan includes 3 years for planning of Capstone Projects. This year was spent developing rubrics to assess the competencies and attributes outlined in our Profile of a Graduate. The next step will be to research and develop capstone projects for 5th and 8th grade that will be assessed by our rubrics to



measure student progress and mastery of the competencies and attributes in the Profile of a Graduate.  
 9. At the elementary sites, every second grade classroom received a Chromebook cart so that grades 2-8 are now 1:1 chromebooks in the District.

**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	<b>1</b>	
Actions/Services	<p><b>PLANNED</b>                  Research and revise middle school schedules in order to provide equitable access to electives for all students.</p>	<p><b>ACTUAL</b>                  The District convened a Middle School Schedule Task Force and began work on developing a new schedule. The District strategic plan also calls for the implementation of a co-teaching model in middle school beginning in 2018-19, which could impact the middle school schedule. The District will extend the timeline for the development of a new schedule. The District has developed a document that outlines the new process and includes the addition of ThoughtExchange poll of parents, regular communication to staff, board and community and work by the Middle School Schedule Task Force. The goal is to develop a recommended schedule in December 2017 for implementation for the 2018-19 school year.</p>
Expenditures	<p><b>BUDGETED</b>                  0000 200 \$5,000</p>	<p><b>ESTIMATED ACTUAL</b>                  0000 200 \$2,571</p>
Action	<b>2</b>	
Actions/Services	<p><b>PLANNED</b>                  Research and develop a plan for the implementation of Culturally Responsive Instruction, Communication and Interaction for all staff.</p>	<p><b>ACTUAL</b>                  Based on an identification of the need to focus and refine current professional learning and allow time for evaluation of initiative progress for 2016-2017, it was determined and agreed upon by the Board and central office members to revise the strategic plan to include changes to the timeline of this action item as follows: 2016-2019 planning years for culturally responsive instruction and communication with full</p>

		<p>implementation in 2019-2020. Initial research of County professional learning opportunities, supportive texts, and identity campaigns was conducted. Inclusion of culturally responsive questions were added to the 2017 Healthy Kids survey to help inform next steps for the 2017-2018 school year.</p> <p>The District provided culturally responsive customer service/"Welcoming School Environment" training for classified staff: secretaries, clerks, technology staff, and school and community engagement facilitators on August 3-5, 2016. San Diego State University was contracted to deliver the training which also included a separate school and community engagement facilitator certification module.</p>
Expenditures	<p><b>BUDGETED</b> \$20,000</p>	<p><b>ESTIMATED ACTUAL</b> Vendor payment for training (Program 214) Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund \$18, 225</p>

Action **3**

Actions/Services	<p><b>PLANNED</b> Provide funding for site specific and district sponsored enrichment opportunities. Audit the opportunities that are provided at each school site.</p>	<p><b>ACTUAL</b> The District continue to provide funding for site specific enrichment and audited the opportunities provided as part of the audit of after school programming. Findings included that all elementary and middle schools offer after school programming and that enrichment opportunities are the primary type of programming offered outside of the school day.</p>
Expenditures	<p><b>BUDGETED</b> 0000 235 \$51,160</p>	<p><b>ESTIMATED ACTUAL</b> 0000 235 \$51,160</p>

Action **4**

Actions/Services	<p><b>PLANNED</b> Continue to provide supplemental music, art, and PE programs for students in grades K-5</p>	<p><b>ACTUAL</b> The District continued to provide art, music and PE for students in grades K-5 Art. Students in grades 1-5 receive two 50 periods of PE each week from certificated PE teachers from Rhythm and Moves. Music and art programs including instrumental music for all 5th grade students were maintained for all students in grades TK - 5.</p>
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Expenditures	<p><b>BUDGETED</b>            9100 230 \$855,000            9512 244/245 \$368,000</p>	<p><b>ESTIMATED ACTUAL</b>            9100 230 \$693,646            9512 244/245 \$406,701</p>

Action **5**

Actions/Services	<p><b>PLANNED</b>            Maintain Spanish content area classes at Graham Middle School (grades 6 and 7) to allow students from Dual Immersion to continue to attain proficiency in Spanish.</p>	<p><b>ACTUAL</b>            The District maintained Spanish social studies classes for students exiting the District's Dual Immersion program to continue to attain proficiency in Spanish. This year the classes were offered to students in 6th and 8th grade. The District was unable to hire an additional teacher to support 7th grade.</p>
Expenditures	<p><b>BUDGETED</b>            No expenditures - part of regular staff responsibilities</p>	<p><b>ESTIMATED ACTUAL</b>            No expenditures - part of regular staff responsibilities \$0</p>

Action **6**

Actions/Services	<p><b>PLANNED</b>            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.</p>	<p><b>ACTUAL</b>            The District continued its partnerships with the 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. Students in TK-5 participated in hands-on science lessons through Living Classroom. Students in grades 4 and 5 had science experiences including in class activities and field trips facilitated by the Science by Nature Collaborative through one of the following providers: Hidden Villa, the Marine Science Institute, the Audubon Society, Environmental Volunteers, and Walden West. Students in 5th grade attended Outdoor Science School through Walden West for 4 days/3 nights. Students in 8th grade attended the NatureBridge program in Yosemite for 5 days/4 nights.</p>
Expenditures	<p><b>BUDGETED</b>            0000 224 \$500,000</p>	<p><b>ESTIMATED ACTUAL</b>            0000 224 \$440,357            9512 224 \$96,225</p>

Action **7**

<p>Actions/Services</p>	<p><b>PLANNED</b> Research information related to Capstone projects for students in 5th and 8th grade.</p>	<p><b>ACTUAL</b> The District Strategic Plan includes 3 years for planning of Capstone Projects. This year was spent developing rubrics to assess the competencies and attributes outlined in our Profile of a Graduate. The next step will be to research and develop capstone projects for 5th and 8th grade that will be assessed by our rubrics to measure student progress and mastery of the competencies and attributes in the Profile of a Graduate.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> No expenditures - part of regular staff responsibilities</p>	<p><b>ESTIMATED ACTUAL</b> No expenditures - part of regular staff responsibilities \$0</p>

Action **8**

<p>Actions/Services</p>	<p><b>PLANNED</b> Develop a profile of an 8th grade graduate including rubrics and portfolio expectations.</p>	<p><b>ACTUAL</b> The District developed the Profile of a Graduate in the spring of 2015. This year, the District developed rubrics to assess the competencies and attributes outlined in our Profile of a Graduate. Portfolio expectations will be developed as the Capstone Projects in 5th and 8th grade are developed.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> No expenditures - part of regular staff responsibilities</p>	<p><b>ESTIMATED ACTUAL</b> No expenditures - part of regular staff responsibilities \$0</p>

Action **9**

<p>Actions/Services</p>	<p><b>PLANNED</b> Research best practices in developing and 21st century skills.</p>	<p><b>ACTUAL</b> This item will become part of the Capstone Project Planning process over the 2017-18 and 2018-19 school years. The development of the Profile of a Graduate (spring 2016), rubrics, and Capstone Projects will allow the District to embed additional instruction in the area of 21st Century Skills.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> No expenditures - part of regular staff responsibilities</p>	<p><b>ESTIMATED ACTUAL</b> No expenditures - part of regular staff responsibilities \$0</p>

Action **10**

<p>Actions/Services</p>	<p><b>PLANNED</b> Expand the use of BrightBytes to support the District with effectively utilizing educational technology.</p>	<p><b>ACTUAL</b> The District completed the Fall collection of the BrightBytes survey in October 2016. After the survey was completed the Director of Technology and Teacher on special assignment for technology met with each Principal to review the data for</p>
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		their site. The county office of education covered the cost of the BrightBytes tool for 2016-17
Expenditures	<b>BUDGETED</b> 9590 570 \$10,000	<b>ESTIMATED ACTUAL</b> 9590 570 \$10,000

Action **11**

Actions/Services	<p><b>PLANNED</b></p> <p>Maintain the number of technology devices available for student use and develop protocols and processes for more effective use.</p> <ul style="list-style-type: none"> <li>• Add chromebook carts to second grade classrooms</li> <li>• Replace the oldest model of the chromebooks</li> <li>• Add or replace carts at elementary sites to more evenly distribute</li> <li>• Develop a true 1:1 program for 6th grade</li> <li>• Implement technology teacher leads at each school site to work within the school and with technology coach</li> </ul>	<p><b>ACTUAL</b></p> <p>The District changed the Chromebook model at the middle schools from a classroom cart based model to a take home model. Each 6th grade student in the District was issued new touch-screen Chromebook. Every 7th and 8th grader student was issued an existing Chormebook from one of the carts.</p> <p>At the elementary sites, every second grade classroom received a Chromebook cart. Some of these carts had the new touch screen Chromebooks and some were older carts that were no longer needed at the middle schools.</p> <p>The District implemented a new site tech leader program. At nine of the school sites there is a teacher that receives an additional monthly amount to help other teachers at their site implement educational technology and to meet monthly with the technology coach.</p>
Expenditures	<b>BUDGETED</b> 9590 570 \$350,000	<b>ESTIMATED ACTUAL</b> 9590 570 \$220,500

Action **12**

Actions/Services	<p><b>PLANNED</b></p> <p>Assess the number and type of extended learning programs that are offered across the District.</p>	<p><b>ACTUAL</b></p> <p>Assessed the number and type of extended learning programs that are offered across the District. Findings included that all elementary and middle schools offer after school programming and that enrichment opportunities are the primary type of programming offered outside of the school day. Academic supports are also offered before and/or after school at seven of ten schools.</p>
Expenditures	<b>BUDGETED</b> No expenditures - part of regular staff responsibilities	<b>ESTIMATED ACTUAL</b> No expenditures - part of regular staff responsibilities \$0

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. Three actions/services were not completed as outlined. The District Strategic plan called for a revision of middle school schedules to provide equitable access to electives for all students. A Middle School Schedule Task Force was convened. As the work of the task force began, the team realized the need to extend the time to implement new schedules so that additional factors, like the implementation of a co-teaching model, could be considered in the new model. The task force will continue to research and plan with the expectation that revised schedules will be in place for the 2018-19 school year. Spanish content area classes at Graham Middle School in grades 6 and 7 were intended to be provided in order to allow students from Dual Immersion to continue to attain proficiency in Spanish. The district was unable to hire a 7th grade teacher. Spanish social studies classes were offered for students in grades 6 and 8. The district did not complete the action of researching best practices in developing and 21st century skills as a separate item. This action is better supported in conjunction with the planning for Capstone projects where students will demonstrate the competencies and attributes of the District Profile of a Graduate. These competencies and attributes are 21st century skills. This will be completed over the course of the next two years.

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 those that need more enrichment and extension continues to be a challenge for our District. There is a particular need to provide enrichment opportunities for students both during and after school through electives and programming. Initial steps were taken in 2016-17 including the audit of the types programs offered both in school and after school school. The results will help the District to plan for more consistent offerings beginning in the 2019-20 school year. Additionally, by aligning the work of the Middle School Schedule Task Force with the work of implementing a co-teaching model for Students with Disabilities (Goal 2), middle school schedules will have more flexibility for offering all students and elective and extra support or extension depending on need. MVWSD continues to offer supplemental art and music classes for all students in grades TK-5 and ensures that all 1st - 5th grade students get the minimum number of Physical Education minutes each week with instruction from certificated Physical Education teachers from Rhythm and Moves. MVWSD also provides opportunities for hands-on environmental educational experiences including field trips, classroom programs and lessons, and experiences at Outdoor Science School and NatureBridge in Yosemite. Some of our middle school students come from out K-5 Spanish 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 school to continue their language development. This effort has been hindered by the District's inability to hire single subject, 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 1 of a 3 year planning cycle. This year the focus was on the development of rubrics for the profile of a graduate.

Technology is utilized daily to support instruction and student learning. This year the District expanded its chromebook initiative so that all students in grades 2-8 have 1:1 access. In middle school, all students are issued a chromebook to use in class and at home throughout their middle school career in MVWSD. The technology department is using the results of the BrightBytes pre and post surveys each year to measure and support the use of technology and help design professional development courses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3: The actual cost of the supplemental music, art, and PE contracts was less than budgeted.  
Action 10: Material differences in estimated actual and budgeted expenditures were primarily due to the actual cost of the new Chromebooks purchased in 2016-17 being less than expected.

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.

Analysis

Students with Disabilities and English Language Learners continue to underperform all students in academic achievement. These are also students that sometimes do not get access to an elective due to the need for English Language Development and academic support. The original goal of the Middle School Schedule Task Force was to develop a new schedule that would allow all students to have one elective. As the Task Force began planning they realized that the implementation of a co-teaching model in middle school would impact the development of the schedule. Additionally, parent survey data indicates the need for a better variety and access to electives. Based on data and conversations with the high school district, all general education students from Mountain View Whisman enter high school on a college eligible A-G track. Enrichment funding had been provided to all schools in the past. The Mountain View Education Foundation provides the middle schools with funding for enrichment and electives.

Change

The timeline for the Middle School Schedule Task Force has been extended through December 2017. This will allow the team to include co-teaching and involve parent voice in the types of electives we offer at middle school. Since all general education students enter high school on a college eligible A-G track, the district will determine a different metric to analyze student readiness for high school success. In order to better support the academic and social emotional needs of students in our middle schools, the District will hire one counselor for each middle school. The district will maintain enrichment funding for elementary sites while the Mountain View Education Foundation supports enrichment funding at the middle schools.

# Annual Update

LCAP Year Reviewed: 2016-17

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	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Strategic Plan Goal 3</u>															

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. Continue to decrease the suspension rate for all students with a focus on Hispanic/Latino students
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
7. Sites to continue to include a climate goal and action plan
8. Protocols for entering referral and discipline data
9. Updated handbooks with current district policies
10. Updated safety plans
11. Data dashboard to report progress toward meeting strategic plan
12. Executive Summary of Mountain View Whisman School District LCAP
13. Increased participation by staff, parents, and students in school and district leadership opportunities including new district committees.
14. Continued parent training
15. Maintain School and Community Engagement Facilitators
16. Maintain 0% Middle School dropout rate

#### ACTUAL

1. The total number of suspensions in 2015-16 increased from 154 to 191. For Hispanic/Latino students, the total number of suspensions increased, but the percentage rate decreased from 66.23% to 65.97%. For SED students, the total number of suspensions increased, but the percentage rate dropped from 72.73% to 67.54%.
  2. The expulsion rate continues to be 0%
  3. The truancy rate in 2016-17 decreased from 12.02% to 11.12%
  4. The chronic absenteeism rate in 2016-17 increased from 3.92% to 5.00%
  5. Student attendance decreased at every site:
- |            |       |       |
|------------|-------|-------|
| 15-16      | 16-17 |       |
| Bubb       | 97.01 | 96.86 |
| Castro     | 96.62 | 96.25 |
| Crittenden | 96.99 | 96.62 |
| Graham     | 97.24 | 96.97 |
| Huff       | 97.24 | 96.79 |
| Landels    | 96.32 | 95.90 |
| Mistral    | 97.15 | 96.92 |
| Monta Loma | 96.43 | 96.19 |
| Stevenson  | 97.12 | 96.94 |
| Theuerkauf | 96.39 | 95.44 |



- 6. The menu for alternatives to suspension has not been completed. Items for the menu will be chosen over the summer and it will be implemented in the fall of 2017.
- 7. All sites continued to have a climate goal and action plan in their Single Plan for Student Achievement
- 8. Protocols for entering referral and discipline data were followed, including training and monthly audits.
- 9. Handbooks will be updated in June with a team of District and site administrators
- 10. Site safety plans were reviewed, updated, and approved by School Site Councils in Spring of 2017
- 11. The District embarked on the implementation of its Strategic Plan 2021 during the 2016-17 school year. Every department and site aligned their plans to the SP2021. Site plans were revised to meet the 5 goals of SP2021, while district wide departments were asked to develop implementation plans. These plans are monitored throughout out the year.
- 12. The executive summary is a part of the 2017-18 LCAP
- 13. School and Community Engagement Facilitators will compile participation data for staff and parents in district and school activities at the end of June. Totals will be compared to the 2015-16 school year and information will be updated. The district had 2 new committees with the following makeup:  
 School Attendance Areas Task force - 1 site principal, 1 classified staff member, 20 parents, and 1 board member  
 Specific Learner Task Force: 16 parents, 7 teachers, 4 administrators, 2 classified staff, 1 board member
- 14. Developed and held 7 Mountain View University parent education sessions
- 15. The District maintained original School and Community Engagement Facilitators and increased FTE at Bubb (.5 - 1.0), Stevenson (.25 - 0.5) , and Huff (.25 - 0.5)
- 16. The dropout rate for middle school is 0%

[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**

Actions/Services

**PLANNED**  
 Continue to provide funding for Project Cornerstone at all sites.

**ACTUAL**  
 The District continued to provide funding for Project Cornerstone at all sites so that sites can access services at highly discounted rates. The following outlines the services utilized through the partnership:

		<p>The following schools are offering the ABC or middle school parent engagement programs:</p> <ul style="list-style-type: none"> <li>• Bubb (Benjamin) ES</li> <li>• Castro (Marino) ES</li> <li>• Huff (Frank L.) ES</li> <li>• Landels (Edith) ES</li> <li>• Mistral (Gabriela) ES</li> <li>• Stevenson PACT ES</li> <li>• Graham MS</li> </ul> <p>There are 229 parents volunteering at these schools impacting approximately 1,699 students monthly. The parents volunteer approximately 687 hours each month at schools in these programs. This includes training, preparation, and classroom time.</p> <p>In addition, Project Cornerstone staff and parent volunteers gave an overview of Developmental Assets to 40 staff members at Graham MS in November 2016.</p>
Expenditures	<p><b>BUDGETED</b> 0000 200 \$5000</p>	<p><b>ESTIMATED ACTUAL</b> 0000 200 \$5000</p>
Action	<b>2</b>	
Actions/Services	<p><b>PLANNED</b> Sites will continue to include a climate and goal and action plan in the School Single Plan for Student Achievement.</p>	<p><b>ACTUAL</b> All sites included climate goals with action plans in their Single Plans for Student Achievement</p>
Expenditures	<p><b>BUDGETED</b> Unknown cost of expenditures pending the site's creation of a Climate Plan in each site's Single Plan for Student Achievement</p>	<p><b>ESTIMATED ACTUAL</b> Sites used portions of their allocated funds from Targeted Student Support Program, Academic Turnaround Program, Enrichment Program, Mountain View Education Foundation for a total of \$265, 698.00 \$0</p>
Action	<b>3</b>	
Actions/Services	<p><b>PLANNED</b> Revise and implement district and site safety plans</p>	<p><b>ACTUAL</b> The District Safety plan is up to date. No revisions were necessary in 2016-17. All site safety plans were revised and approved by individual School Site Councils in Spring of 2017.</p>
Expenditures	<p><b>BUDGETED</b></p>	<p><b>ESTIMATED ACTUAL</b></p>

0000 650 \$20,000

0000 650 \$17,283

Action **4**

Actions/Services

**PLANNED**  
 Maintain existing Community Engagement Facilitators and add additional 1.0 FTE for Bubb Elementary School and increase to 0.5 FTE for Huff Elementary School and Stevenson Elementary School.

**ACTUAL**  
 The District maintained the Community Engagement Facilitators and added a 1.0 FTE at Bubb Elementary and increased to 0.5 FTE for both Stevenson and Huff Elementary Schools.

Expenditures

**BUDGETED**  
 0000 215 \$450,000

**ESTIMATED ACTUAL**  
 0000 215 \$738,159

Action **5**

Actions/Services

**PLANNED**  
 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.

**ACTUAL**  
 Based on feedback from 2015-2016, a reduced monthly staff meeting schedule was executed to ensure additional time at sites to work with staff, students, and families. Held bi-monthly (except January--weekly meetings held) School and Community Engagement Facilitator meetings with embedded training on the following topics: Data collection, parent engagement strategies, California Healthy Kids Survey implementation, technology use/district PowerSchool report review, Free and Reduced lunch program guidelines and application expectations, McKinney Vento/homeless youth updates, and English learner reclassification process/criteria. Facilitators attended fall mandatory County trainings about Trauma Informed Response (Suicide Prevention webinar (4/21/17) and spring Family Engagement Network frameworks (4/26/17).

Expenditures

**BUDGETED**  
 0000 204 \$10,000

**ESTIMATED ACTUAL**  
 0000 204 \$553

Action **6**

Actions/Services

**PLANNED**  
 Revise, refine, and continue implementation of the School Attendance Review Team (SART) and District School Attendance Review Board (SARB) protocols, training, and communication with all stakeholders.

**ACTUAL**  
 Expectations for attendance are communicated with all stakeholders, and there has been an increase in the implementation of SART teams; however, there has been no increase in or improvement on the SARB process.

Expenditures

**BUDGETED**  
 0000 204 \$1,000

**ESTIMATED ACTUAL**  
 No expenditures, part of regular staff responsibilities 0000 204 \$0

Action **7**

<p>Actions/Services</p>	<p><b>PLANNED</b> Continue work to update School Handbooks with current student behavior and discipline policies based on data collected about compliance and alignment in 2015-16.</p>	<p><b>ACTUAL</b> Handbooks are being gathered, as is the data. In June, site principal representatives will use the data to work with Student Services to update and align the handbooks with student behavior and discipline policies.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> No expenditures - part of regular staff responsibilities</p>	<p><b>ESTIMATED ACTUAL</b> No expenditures - part of regular staff responsibilities \$0</p>

Action **8**

<p>Actions/Services</p>	<p><b>PLANNED</b> Continue to provide protocols and training for site administrators and support staff to enter office referrals and discipline data into PowerSchool, with a focus on new principals and new staff.</p>	<p><b>ACTUAL</b> District staff audits data monthly and works on an individual basis with site administrators and staff to enter office referrals and discipline data into PowerSchool.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> No expenditures - part of regular staff responsibilities</p>	<p><b>ESTIMATED ACTUAL</b> No expenditures - part of regular staff responsibilities \$0</p>

Action **9**

<p>Actions/Services</p>	<p><b>PLANNED</b> Continue to support all site administrators with additional training on alternatives to suspension. Create a menu of alternatives for administrator use.</p>	<p><b>ACTUAL</b> On November 1, 2016, an outside expert was brought in to consult with and train administrators on alternatives to suspension. Books were purchased as resources for administrators. The items for the menu will be chosen over the summer and it will be used beginning fall of 2017.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> 0000 400 \$5000</p>	<p><b>ESTIMATED ACTUAL</b> 0000 400 \$3836</p>

Action **10**

<p>Actions/Services</p>	<p><b>PLANNED</b> Develop a data dashboard that organizes District data to show progress toward achieving strategic plan goals</p>	<p><b>ACTUAL</b> The District embarked on the implementation of its Strategic Plan 2021 during the 2016-17 school year. Every department and site was instructed to align their plans to the SP2021. For instance site plans were revised to meet the 5 goals of SP2021, while district wide departments were asked to develop implementation plans. These plans are monitored</p>
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		thought out the year. First each administrator is required to give an update on the plan during our site / department summits. The second is that their evaluation includes a review of the progress towards goals. Finally, the district provides ongoing updates on progress towards goals throughout the year; identified in our governance calendar.
Expenditures	<p><b>BUDGETED</b> No expenditures - part of regular staff responsibilities</p>	<p><b>ESTIMATED ACTUAL</b> No expenditures - part of regular staff responsibilities \$0</p>

Action **11**

Actions/Services	<p><b>PLANNED</b> Develop and implement the Parent University concept district wide. Conduct at least 4 district wide events and develop district wide accessible schedule for site Parent University sessions.</p>	<p><b>ACTUAL</b> The District developed and implemented the Mountain View Parent University. 7 parent education sessions were held.</p>
Expenditures	<p><b>BUDGETED</b> 0000 300 \$25,000</p>	<p><b>ESTIMATED ACTUAL</b> 0000 300 \$33,000</p>

Action **12**

Actions/Services	<p><b>PLANNED</b> Continue to utilize 0.5 FTE Public Information Officer to coordinate develop standard operating procedures of internal and external communications.</p>	<p><b>ACTUAL</b> The Public Information Officer became full time in August 2017. Since then, progress has been made on standardizing internal and external communications including:</p> <ol style="list-style-type: none"> <li>1. Completion of the process that resulted in a new logo, colors, and font to be used across the District in accordance with the brand style guide (launching May 2017)</li> <li>2. Detailed brand style guide was created and includes guidelines for standardizing communications, both content and graphics.</li> <li>3. Redesigned website (<a href="http://www.mvwsd.org">www.mvwsd.org</a>) to launch in May 2017 (determined new site navigation (research based), migrated content, beta tested new site,)</li> <li>4. Standard operating procedures were created and communicated in 2016-17 including, how District staff should communicate via email and templates for letters, flyers and notices</li> <li>5. Standardized social media across the District with use of graphics (fully implemented in May 2017) and created and implemented social media protocol</li> </ol>
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Expenditures	<p><b>BUDGETED</b> 0000 620 \$140,000</p>	<p><b>ESTIMATED ACTUAL</b> 0000 620 \$191,418</p>

Action **13**

Actions/Services	<p><b>PLANNED</b> Continue to build membership within the Learning Challenges Committee. The committee will focus on the development of a handbook for parents of students with special needs and will continue to host an annual resources fair for parents.</p>	<p><b>ACTUAL</b> In collaboration with the Learning Challenges Committee, a parent handbook of students with special needs was created and shared with other districts in our SELPA. The Learning Challenges Committee meets monthly with special education staff.</p>
Expenditures	<p><b>BUDGETED</b> No expenditures - part of regular staff responsibilities</p>	<p><b>ESTIMATED ACTUAL</b> No expenditures - part of regular staff responsibilities \$0</p>

Action **14**

Actions/Services	<p><b>PLANNED</b> In addition to standing committees including the District English Learner Advisory Committee and the District Advisory Council, the District has created the following committees for the 2016-17 school year in order to increase parent and staff involvement in decision making:</p> <ol style="list-style-type: none"> <li>1. Student Attendance Areas Advisory Committee</li> <li>2. District Facilities Committee</li> <li>3. Task Force on Specific Learner Needs</li> </ol> <p>Assess the need to continuation of committees at end of 2016-17 school year</p>	<p><b>ACTUAL</b> 1. Student Attendance Areas Task Force (SAATF) The SAATF was formed last spring after well-publicized notices went out to the community requesting members. All who expressed interest were invited to join. The charge of the task force was to create potential boundary scenarios for consideration by the Board of Trustees that: ? Keep military families together ? Reduce the number of crossings of major thoroughfares ? Reach the ideal student number for each school (450 at most schools) ? Include re-opening of Slater Elementary</p> <p>2. Facilities: Starting in the 2015-16 school year the district made significant progress on developing a comprehensive plan to expend the remaining funds in measure G. Because of the limited amount of funds (198 compared to 432 million in needs), we opted to do critical needs projects. This process was developed in tandem with our Board of Trustees, the Bond Oversight Committee. This in turn</p>
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	<p>eliminated the need for a community advisory group to assist in the development of a priority list.</p> <p>3. Specific Learner Needs Task Force The Specific Learner Needs Task Force was formed in spring of 2016. The charge of the task forces is to research best practices and to increase quality of programs for special education and English Language Learners.</p>
<p><b>BUDGETED</b> 0000 630 \$10,000</p>	<p><b>ESTIMATED ACTUAL</b> 0000 630 \$18,127</p>

Expenditures

**ANALYSIS**

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and Services for this goal were generally implemented as planned with few exceptions. While the District did provide training for administrators on alternatives to suspension, the menu of alternatives was not completed and will be done over the summer of 2017. Suspension data was monitored, however, monitoring was done through email communication. Work was done on the site School Attendance Review Team process, but work was not completed on the District School Attendance Review Board meetings and process. The District also discontinued the process of sending monthly reminders about attendance in newsletters like in previous years. Attendance rates do exceed the state requirement, but declined slightly and no schools are meeting the District goal of 97%. School and Community Engagement Facilitators continued work to increase parent engagement. The District increased the FTE of this group to include a 1.0 FTE at Bubb, and 0.5 at both Stevenson and Huff. Mountain View Parent University held 7 sessions instead of the planned 4 as outlined in action 11.

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

This year all sites were required to have a climate goal in their single plan for student achievement. The goals varied by site, but many of the goals included utilizing services provided through Project Cornerstone (see action 1). 7 of 10 schools are implementing Project Cornerstone's ABC program which is designed to:

- Create a common language and vocabulary about student respect and behavior expectations among all members of the school community — students, parents and caregivers, teachers and staff.
- Help students develop skills to handle physical, verbal, relational and digital bullying and to Stand Up if they see someone else being bullied.
- Increase the number of caring adults on campus so that all students feel that there is at least one adult they can turn to if they have a problem.
- Contribute to a positive school climate where every student feels valued and supported to achieve and thrive.

Stakeholder survey results indicated that overall, parents and students view MVWSD school environments favorably. Nearly all parent respondents indicate their child has friends and feels 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 most parents feel encouraged and comfortable participating in school activities and eighty-four percent of staff respondents agree that school and community engagement facilitators are effective in encouraging parent/guardian involvement at their school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to increased salary and benefit costs. Classified staff received an 8% salary increase and increase to the benefit package for the 2016-17 school year.  
Action 4: The salary and benefit costs for the engagement facilitators increased due to the 8% raise and increase to the benefit package which increased access to family health insurance for classified employees.  
Action 5: The Educational Services Coordinator and Director of Federal, State, and Strategic Programs provided support to the School an Community Engagement Facilitators as part of their regular responsibilities.  
Action 6: The revisions to the SART and SARB processes was done as part of regular staff responsibilities.  
Action 7: The District budgeted for 4 Parent University sessions and due to their success, the District held 7 increasing the expenditures.  
Action 12: The District increased the the FTE of the PIO from 0.5 to 1.0.  
Action 14: The District hired consultants to support the School Attendance Area Boundary Task Force which increased the cost.

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 LCFE Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

**Analysis**  
Although District attendance rates exceed state expectations (90%), the District's goal is to maintain at least 97% daily attendance. This year attendance rates dropped slightly for all sties and no site is maintaining a 97% daily attendance rate. Additionally, the chronic absenteeism rate rose from 3.9% to 5.00%. Action 6 was designed to support increases in attendance and drops in chronic absenteeism. While work was done on the site School Attendance Review Team process more work needs to be done with the District School Attendance Review Board meetings and process. The California Dashboard indicates that the District has an overall ranking of green for suspensions, however, two subgroups were identified in the orange category - Students with Disabilities and English Language Learners. Additionally, Socio-Economically Disadvantaged students, white students, and students who identify with two or more races received ratings of yellow. District data indicates that the number of suspensions increased from 154 - 191 from 2014-15 to 2015-16. Metric 13 indicates that the District will increase participation by staff, parents, and students in school and district leadership opportunities including new district committees. The School and Community Engagement Facilitators collect this data on staff and parents each year, the last week in June by school site. The focus has been on parent and staff engagement at events and on committees.

**Change**

**Attendance:** The District will provide monthly reminders to parents about the importance of attendance in site and District newsletters. All schools will include an attendance metric within their climate goals in the single plans for student achievement. At Instructional Leadership Team Meetings, attendance metrics will be monitored on a monthly basis. Current practice is to email attendance data. While sites did hold more School Attendance Review Team meetings, the District did not hold any School Attendance Review Board meetings in 2016-17 and will beginning in 2017-18.

**Suspensions:** To continue to address the issues with suspensions, the District will require all schools to include a suspension metric within their climate goals in the single plans for student achievement. At Instructional Leadership Team Meetings, suspension metrics will be monitored on a monthly basis. Current practice is to email suspension data. The District will also implement the menu of alternatives to suspension and provide more training for site administrators.

**Parent Engagement:** The District will adjust the metric to focus on parents and staff and will look to find other ways of measuring student participation.

# Stakeholder Engagement

LCAP Year

 2017–18    2018–19    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 five 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 one 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 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 31: SP/LCAP for District Leadership Team  
 February 2: SP/LCAP Overview for Board of Trustees  
 February 6 - March 1: SP/LCAP Survey open for parents and staff  
 February 6: SP/LCAP for District Advisory Committee  
 February 27: SP/LCAP for District English Learner Advisory Committee  
 March 1: SP/LCAP for classified staff  
 March 1: SP/LCAP with all Middle School staff (am) and all Elementary School Staff (pm).

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.  
 Site Strategic Plan/LCAP Update and Input Meetings:

Bubb Elementary School

March 6: School Site Council and English Learner Advisory Council

Castro Elementary School

February 9: PTA  
 February 15: School Site Council and English Learner Advisory Council

Crittenden Middle School

March 1: School Site Council  
 February 28: English Learner Advisory Council  
 February 14: Parent Teacher Association

Graham Middle School

February 15: English Learner Advisory Council, Parent Teacher Association, School Site Council

Huff Elementary School

February 3: Parent Teacher Association Board  
 February 7: School Site Council  
 February 16: Parent Teacher Association meeting and Principal's Coffee  
 February 28: English Learner Advisory Council

Landels Elementary School  
February 15: School Site Council, English Learner Advisory Council, Parent Teacher Association

Mistral Elementary School  
February 16: School Site Council, English Learner Advisory Council  
March 3: Parent Teacher Association

Monta Loma Elementary School  
February 7: School Site Council  
February 8: English Learner Advisory Committee

Stevenson Elementary School  
February 6: Principal's Coffee  
February 7: Foundation and Parent Teacher Association  
February 8: English Learner Advisory Council and School Site Council

Theuerkauf Elementary School  
February 8: School Site Council  
February 17: 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 SP/LCAP survey for parents/community and students. This year, the District continued its partnership with Hanover Research for the SP/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 February 6 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 4,139 students, staff and parents completed the survey; up 36% from last year. The District received 1,803 parent responses, 2,011 student responses, and 325 staff responses

Draft LCAP  
May 8: Draft of LCAP posted to District Website for public review and feedback  
May 8: Draft of LCAP presented to District English Learner Advisory Committee  
May 10: Draft of LCAP presented to District Advisory Committee  
May 18: Update to District Board of Trustees  
Week of May 29: Written responses posted  
June 1: LCAP and Annual Update public hearing  
June 15: LCAP and Annual Update Approval

IMPACT ON LCAP AND ANNUAL UPDATE

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

The District Strategic Plan/LCAP survey was much more successful than in years past. This year, the District received a total of 4,139 student, staff and parents surveys; up 36% from last year. The District received 1,803 parent responses, 2,011 student responses, and 325 staff responses. The major findings from the survey are as follows:

#### CONDITIONS OF LEARNING

Parent and student respondents are very satisfied with the learning environment and quality of education at MVWSD. Nearly all parent respondents are satisfied with their child's teacher and instructional materials to some extent. Ninety-five percent of student respondents agree their school provides a good education to its students. Compared to 2016, parent respondents in 2017 are significantly more likely to understand the types of support, both academic and non-academic, available to their child. Fifty-five percent of respondents in 2016 "agreed" or "strongly agreed" that they understood the types of non-academic supports available to their child, while 66 percent of respondents in 2017 indicate the same. Similarly, 63 percent of respondents in 2016 said they understood the types of academic supports available to their child, while 73 percent in 2017 indicate the same. Staff respondents in 2017 are significantly more likely to indicate that students come to class prepared and ready to learn compared to 2016. Furthermore, compared to 2016, staff respondents are significantly more likely to agree that they are provided with the necessary instructional materials.

#### STUDENT ACHIEVEMENT AND EDUCATIONAL EFFECTIVENESS

Survey results suggest high overall levels of satisfaction with ELL education at MVWSD. Ninety-three percent of ELL students agree their teacher helps them learn English and that their school gives them positive encouragement. Furthermore, most parent and staff respondents believe ELL students receive adequate resources and support. Lastly, at least 80 percent of parent respondents rate staff for ELL students as "very helpful" or "extremely helpful." Parents' perceptions of special education at MVWSD have improved significantly since 2016. In 2017, 61 percent of parent respondents report that special education students receive adequate resources and support, while 42 percent indicated the same in 2016. Additionally, parents in 2017 are substantially more likely to rate special education staff as helpful than in 2016. Parent respondents are generally satisfied with school-sponsored programs. The most commonly attended school-sponsored programs are after-school clubs or activities. Around 90 percent of parent respondents are at least "moderately satisfied" with summer school and after-school clubs.

#### 21ST CENTURY SKILLS, COLLEGE AND CAREER READINESS

Parents, students, and staff all report frequent use of technology in schools. Ninety-two percent of parent respondents indicate their child uses technology regularly as part of school instruction and almost all students (97 percent) report using technology at school at least a few times per week. Ninety-five percent of staff respondents report that students have access to technology at school and 84 percent indicate they themselves regularly use technology in their classroom instruction. Compared to 2016, student respondents use technology significantly more frequently at school in 2017. Nearly all student respondents indicate their school provides activities in music, art, or other languages. Furthermore, 88 percent of 8th grade students feel on track for success in high school.

#### SCHOOL ENVIRONMENT

Overall, parents and students view MVWSD school environments favorably. Nearly all parent respondents indicate their child has friends and feels safe at school. However, 26 percent of staff respondents believe that facilities at their school are not up-to-date.

#### SCHOOL ENGAGEMENT

Most parents feel encouraged and comfortable participating in school activities. Eighty-four percent of staff respondents agree that school and community engagement facilitators are effective in encouraging parent/guardian involvement at their school. Furthermore, nearly all parents (90 percent or more) are at least moderately satisfied with parent events and school organizations. Back to School Night is the most attended school event among parents. Both parents and staff believe that providing parents with more information on how to support students at home is the top way to increase parental involvement in schools. More information on involvement opportunities, more communication between the school and parents, and more convenient times for participation are other top ways of encouraging parental involvement according to parents and staff.

The Parents and staff surveys also gave the opportunity for added additional comments. . We received 549 open response comments from parents and 160 open response comments from teachers which 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 rigor
- Provide more differentiation so that the needs of all students are met
- Continue to provide professional development for teachers

#### Staff:

- Continue to provide professional development with a focus on English Language Learners and supporting students with disabilities in the classroom
- Keeping coaches to support teachers with all content areas

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. 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 will be again expanding the response to instruction program to include all elementary sites. Each site will have additional staff to allow for daily rotations where students are given intervention, remediation, or extension and challenge based on data. The Middle School Schedule Task Force will continue work to develop schedules that include a co-teaching model and allow all students to have an elective and the supports or extension/challenge needed. The District will begin year one of teacher training in the Sheltered Instruction Observation Protocol (SIOP) specifically to support English Language Learners throughout the school day. The District will maintain instructional coaches at each site to support teachers in improving practice across content areas.
- 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 continue to support teacher training on the effective use of technology in the classroom. The district will continue to support students with access to a broad range of academic and enrichment activities and will use the 2017-18 school year to plan for more consistent during and after school programs across the district. The District is also hiring a counselor for each middle school to support both academic and social emotional success for students.
- 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. Sites will continue to provide climate goals in their plans to continue to build and support positive environments for students.

# 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.

New
  Modified
  Unchanged

### 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  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL 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

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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	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	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	1. Maintain 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	1. Maintain 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

<p>4. List of reviewed materials for middle school social studies</p> <p>5. Completed On-boarding process</p> <p>6. Evaluation Systems implemented</p> <p>7. Reserve level</p> <p>8. Refined Hiring and interview process implemented</p> <p>9. Completed staff retention report</p> <p>10. Access to and usage of Lynda.com</p>	<p>Education Teachers, Instructional Assistants, Substitutes, Secretaries/Clerks, School and Community Engagement Facilitators, CELDT Coordinators, Bus Drivers, maintenance staff, and nurses all received professional development</p> <p>4. Middle School Teachers do not have materials aligned to the new standards</p> <p>5. On-Boarding process has been developed</p> <p>6. New Evaluation Systems have been selected</p> <p>7. The current reserve level is 25.8%</p> <p>8. Hiring and Interview process refined based on research</p> <p>9. Initial staff retention report completed</p> <p>10. There are 188 active users of Lynda.com who have taken 170 courses</p>	<p>3. List of District groups that received professional development</p> <p>4. Convene Social Studies Task Force. Explore new materials available to support Social Studies standards at the middle school level</p> <p>5. Implement District On-boarding Process</p> <p>6. Partially Implement new evaluation systems</p> <p>7. Reserve level of 17% or greater</p> <p>8. Implement refined hiring and interview process</p> <p>9. Staff retention report used to inform best practices</p> <p>10. Access to and use of Lynda.com</p>	<p>3. List of groups that received professional development</p> <p>4. Pilot and recommend materials for middle school Social Studies. Review Social Studies materials available for elementary schools</p> <p>5. Revise and refine District On-boarding process</p> <p>6. Fully implement evaluation systems</p> <p>7. Reserve level of 17% or greater</p> <p>8. Revise and refine hiring and interview process</p> <p>9. Continue to use staff retention report</p>	<p>3. List of groups that received professional development</p> <p>4. Purchase new Social Studies materials for middle school. Pilot and recommend Social Studies materials for elementary school. Convene Science Task Force and review materials available for NGSS.</p> <p>5. Review new materials available for Next Generation Science Standards</p> <p>6. Revise and refine evaluation systems</p> <p>7. Maintain reserve level of 17% or greater</p>
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**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:**

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$55,000
Source	Title II
Budget Reference	Fund 01 - Resource 4035 - Object 1000/Object 3000 Program 210
Amount	\$175,000
Source	Educator Effectiveness Funding
Budget Reference	Fund 01 - Resource 6264 - Object 1000/Object 3000 Program 210

**2018-19**

Amount	\$140,000
Source	Title II
Budget Reference	Fund 01 - Resource 4035 - Object 1000/Object 3000 Program 210
Amount	\$91,800
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 210

**2019-20**

Amount	\$140,000
Source	Title II
Budget Reference	Fund 01 - Resource 4035 - Object 1000/Object 3000 Program 210
Amount	\$93,636
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/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](#)  All  Students with Disabilities  [Specific Student Group(s)] Students with Disabilities

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$10,000
Source	Special Education
Budget Reference	Fund 01 - Resource 6500 - Object 1000/Object 3000 Program 368

**2018-19**

Amount	\$10,200
Source	Special Education
Budget Reference	Fund 01 - Resource 6500 - Object 1000/Object 3000 Program 368

**2019-20**

Amount	\$10,404
Source	Special Education
Budget Reference	Fund 01 - Resource 6500 - Object 1000/Object 3000 Program 368

Action **3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Convene Social Studies Task Force. Review materials available for middle school Social Studies.

**2018-19**

New  Modified  Unchanged

Pilot and recommend Social Studies materials for middle school and review Social Studies materials for elementary schools.

**2019-20**

New  Modified  Unchanged

Purchase and distribute middle school Social Studies materials. Pilot Social Studies materials for elementary school. Convene Science Task Force. Review materials available for NGSS.

**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

Amount	\$200,000
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 4000 Program 205

**2019-20**

Amount	\$300,000
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - 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  All  Students with Disabilities  [Specific Student Group(s)] Students with Disabilities

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

Review effectiveness of materials purchased and refine if necessary.

**2019-20**

New  Modified  Unchanged

Review effectiveness of materials purchased and refine if necessary.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$50,000

Source Special Education

Budget Reference Fund 01 - Resource 6500 - Object 4000 Program 350

**2018-19**

Amount \$20,000

Source Special Education

Budget Reference Fund 01 - Resource 6500 - Object 4000 Program 350

**2019-20**

Amount \$20,400

Source Special Education

Budget Reference Fund 01 - Resource 6500 - Object 4000 Program 350

Action **5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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**

**2017-18**

Amount \$400,000  
 Source Unrestricted General Fund  
 Budget Reference Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 204

**2018-19**

Amount \$408,000  
 Source Unrestricted General Fund  
 Budget Reference Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 204

**2019-20**

Amount \$416,160  
 Source Unrestricted General Fund  
 Budget Reference Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 204

Action **6**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

All Schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

Implement District On-boarding process

**2018-19**

New     Modified     Unchanged

Revise and refine District On-boarding process

**2019-20**

New     Modified     Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount    \$1,000

Source    Unrestricted General Fund

Budget Reference    Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200

**2018-19**

Amount    \$0

Source    No expenditures - part of regular staff responsibilities

Budget Reference

**2019-20**

Amount    \$0

Source    No expenditures - part of regular staff responsibilities

Budget Reference

Action **7**

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

Students to be Served

All     Students with Disabilities     [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Partially Implement new evaluation systems

**2018-19**

New  Modified  Unchanged

Fully implement new evaluation systems

**2019-20**

New  Modified  Unchanged

Revise and refine evaluation systems

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$20,000  
 Source Unrestricted General Fund  
 Budget Reference Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 400

**2018-19**

Amount \$1,000  
 Source Unrestricted General Fund  
 Budget Reference Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 400

**2019-20**

Amount \$1,000  
 Source Unrestricted General Fund  
 Budget Reference Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 400

Action **8**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

- LEA-wide
- Schoolwide
- OR**
- Limited to Unduplicated Student Group(s)

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

- New
- Modified
- Unchanged

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

**2018-19**

- New
- Modified
- Unchanged

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

**2019-20**

- New
- Modified
- Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

Amount \$0

Source No expenditures - part of regular staff responsibilities

**2018-19**

Amount \$0

Source No expenditures - part of regular staff responsibilities

**2019-20**

Amount \$0

Source 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

- All
- Students with Disabilities
- [Specific Student Group(s)]

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

[Scope of Services](#)

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

Implement refined hiring and interview process for all staff

**2018-19**

New     Modified     Unchanged

Revise and refine hiring and interview process

**2019-20**

New     Modified     Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount    \$1,000

Source    Unrestricted General Fund

Budget Reference    Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 400

**2018-19**

Amount    \$1,020

Source    Unrestricted General Fund

Budget Reference    Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 400

**2019-20**

Amount    \$1,041

Source    Unrestricted General Fund

Budget Reference    Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 400

Action **10**

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

[Students to be Served](#)

All     Students with Disabilities     [Specific Student Group(s)]

[Location\(s\)](#)

All Schools     Specific Schools:     Specific Grade spans:

**OR**

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

[Students to be Served](#)

English Learners     Foster Youth     Low Income

Scope of Services

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New     Modified     Unchanged

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

**2018-19**

New     Modified     Unchanged

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

**2019-20**

New     Modified     Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount    \$0

Source    No expenditures - part of regular staff responsibilities

**2018-19**

Amount    \$0

Source    No expenditures - part of regular staff responsibilities

**2019-20**

Amount    \$0

Source    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

All     Students with Disabilities     [Specific Student Group(s)]

Location(s)

All Schools     Specific Schools:     Specific Grade spans:

**OR**

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$10,000

Source Shoreline Funding

Budget Reference Fund 01 - Resource 9590 - Object 5000 Program 570

**2018-19**

Amount \$10,200

Source Shoreline Funding

Budget Reference Fund 01 - Resource 9590 - Object 5000 Program 570

**2019-20**

Amount \$10,400

Source Shoreline Funding

Budget Reference Fund 01 - Resource 9590 - Object 5000 Program 570

Action **12**

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

[Students to be Served](#)

All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners  Foster Youth  Low Income

[Scope of Services](#)

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**2017-18**

Amount	\$2,068,359
Source	Routine Restricted Maintenance
Budget Reference	Fund 01 - Resource 8150 - Object 2000/Object 3000 Program 550

**2018-19**

Amount	\$2,109,727
Source	Routine Restricted Maintenance
Budget Reference	Fund 01 - Resource 8150 - Object 2000/Object 3000 Program 550

**2019-20**

Amount	\$2,151,921
Source	Routine Restricted Maintenance
Budget Reference	Fund 01 - Resource 8150 - Object 2000/Object 3000 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.

New
  Modified
  Unchanged

### 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  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL 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
1. California Assessment of Student Performance and Progress and District Benchmark Data	1. See chart below 2. The District Dashboard ranking for English Language Learners is green with a high	1. Decrease by 10 percentage points the number of students not meeting standards on district benchmarks and California Assessment of	1. Decrease by 10 percentage points the number of students not meeting standards on district benchmarks and California Assessment of	1. Decrease by 10 percentage points the number of students not meeting standards on district benchmarks and California Assessment of

- 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

- 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 not at the elementary schools.
- 9. The district currently has 3 additional math teachers to support middle school math
- 10. Co-teaching plan has not yet been developed.
- 11. I'm Ready Guide completed
- 12. No current Kindergarten readiness assessment
- 13. The district has been working to expand preschool, but needs to collaborate with community partners to continue this effort.
- 14. The middle schools are not aligned with their English Language Arts programs or with expectations from feeder high schools

- 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.
- 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 transition plan for implementation of Next Generation Science Standards in elementary schools and begin professional development in elementary schools
- 9. Maintain additional math teachers and make decisions on need for 2018-19 in conjunction with Middle School Schedule Task Force
- 10. Create Middle School Co-Teaching Plan to be implemented in 2018-19 in conjunction with new middle school schedules
- 11. Distribute I'm Ready Guide to local preschools

- 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 consider options for Middle School based on new middle school schedule
- 6. Increase the number of students attending preschool from 224 to 240 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. Continue to provide professional development in Next Generation Science Standards in elementary schools
- 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.

- Student Performance and Progress (CAASPP).
- 22. 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. Implement Response to Instruction supports in middle school and evaluate elementary Response to Instruction plans
- 6. Maintain the number of students attending preschool
- 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. Continue to provide professional development in Next Generation Science Standards in elementary schools
- 9. Evaluate effectiveness of co-teaching model at middle schools and revise plan if needed
- 10. Evaluate and revise the Kindergarten Readiness Assessment
- 11. Evaluate and revise plan to provide access to early childhood/pre-K services for all children.
- 12. Review and refine 6-8 grade curriculum maps in English Language Arts.

2015-16 CAASPP - ELA	2015-16 % met / exceeded standard
All	66
Grade 3	63
Grade 4	64
Grade 5	71
Grade 6	63
Grade 7	69
Grade 8	66
All	66
English Learners	17
Socio-Economically Disadvantaged	41
Students with Disabilities	18
Asian	83
Hispanic/Latino	44
White	86

2016-17 District Benchmarks - ELA	Trimester 1 % met / exceeded standard
All	50
Grade 1	56
Grade 2	54
Grade 3	59
Grade 4	45
Grade 5	30
Grade 6	37
Grade 7	68
Grade 8	64

12. Develop the Kindergarten Readiness Assessment

13. Work with community stakeholders to develop a plan to provide access to early childhood/pre-K services for all children.

14. Backwards map and align expectations for students in 6th - 8th grade English Language Arts with District support.

\*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

14. Implement new expectations and curriculum maps in 6-8 grade English Language Arts.

\*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

\*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

**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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Maintain instructional coaching staff to include one coach at each elementary school site and and three 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.

**2018-19**

New  Modified  Unchanged

Maintain instructional coaching staff to include one coach at each elementary school site and and three 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.

**2019-20**

New  Modified  Unchanged

Maintain instructional coaching staff to include one coach at each elementary school site and and three 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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,100,000
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 209

**2018-19**

Amount	\$1,122,000
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 209

**2019-20**

Amount	\$1,144,440
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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)

**2018-19**

New  Modified  Unchanged

Continue to 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)

**2019-20**

New  Modified  Unchanged

Continue to 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)

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$108,000
Source	LCFF - Supplemental Category
Budget Reference	Fund 01 - Resource 0001 - Object 1000/Object 3000 Program 204

**2018-19**

Amount	\$110,160
Source	LCFF - Supplemental Category
Budget Reference	Fund 01 - Resource 0001 - Object 1000/Object 3000 Program 204

**2019-20**

Amount	\$112,363
Source	LCFF - Supplemental Category
Budget Reference	Fund 01 - Resource 0001 - Object 1000/Object 3000 Program 204

Action **3**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$6,000
Source	Title III - Immigrant Education
Budget Reference	Fund 01 - Resource 4201 - Object 1000/Object 3000 Program 305
Amount	\$4,000

**2018-19**

Amount	\$6,000
Source	Title III - Immigrant Education
Budget Reference	Fund 01 - Resource 4201 - Object 1000/Object 3000 Program 305
Amount	\$5,000

**2019-20**

Amount	\$6,000
Source	Title III - Immigrant Education
Budget Reference	Fund 01 - Resource 4201 - Object 1000/Object 3000 Program 305
Amount	\$6,000

Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 305

Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 305

Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 305

**Action 4**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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 blended learning and English 3-D curriculum.

**2019-20**

New  Modified  Unchanged

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 blended learning and English 3-D curriculum.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$85,000

Source Title III - LEP

Budget Reference Fund 01 - Resource 4203 - Object 1000/Object 3000 Program 305

Amount \$20,000

Source Unrestricted General Fund

Budget Reference Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 305

**2018-19**

Amount \$107,100

Source Title III - LEP

Budget Reference Fund 01 - Resource 4203 - Object 1000/Object 3000 Program 305

Amount

Source

Budget Reference

**2019-20**

Amount \$109,242

Source Title III - LEP

Budget Reference Fund 01 - Resource 4203 - Object 1000/Object 3000 Program 305

Amount

Source

Budget Reference

Action **5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

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.

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.

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**

**2017-18**

Amount	\$20,000
Source	Title III - Immigrant Education
Budget Reference	Fund 01 - Resource 4201 - Object 1000/Object 3000 Program 305

**2018-19**

Amount	\$20,400
Source	Title III - Immigrant Education
Budget Reference	Fund 01 - Resource 4201 - Object 1000/Object 3000 Program 305

**2019-20**

Amount	\$20,808
Source	Title III - Immigrant Education
Budget Reference	Fund 01 - Resource 4201 - Object 1000/Object 3000 Program 305

Action **6**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$42,000  
 Source Unrestricted General Fund  
 Budget Reference Fund 01 - Resource 0000 - Object 5000 Program 200

**2018-19**

Amount \$42,840  
 Source Unrestricted General Fund  
 Budget Reference Fund 01 - Resource 0000 - Object 5000 Program 200

**2019-20**

Amount \$43,697  
 Source Unrestricted General Fund  
 Budget Reference Fund 01 - Resource 0000 - Object 5000 Program 200

**Action 7**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$0  
Source No expenditures - part of regular staff responsibilities

**2018-19**

Amount \$0  
Source No expenditures - part of regular staff responsibilities

**2019-20**

Amount \$0  
Source 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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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**

**2017-18**

Amount: \$5,000  
 Source: Unrestricted General Fund  
 Budget Reference: Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 204

**2018-19**

Amount: \$5,100  
 Source: Unrestricted General Fund  
 Budget Reference: Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 204

**2019-20**

Amount: \$5,202  
 Source: Unrestricted General Fund  
 Budget Reference: Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 204

Action **9**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$20,000  
 Source Unrestricted General Fund  
 Budget Reference Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 216

**2018-19**

Amount \$20,400  
 Source Unrestricted General Fund  
 Budget Reference Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 216

**2019-20**

Amount \$20,808  
 Source Unrestricted General Fund  
 Budget Reference 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

All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

- All Schools   
  Specific Schools: \_\_\_\_\_   
  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

- New   
  Modified   
  Unchanged

Expand RTI model to include all elementary schools in the district.  
Provide district funded intervention teacher(s) based on each school's total enrollment.

**2018-19**

- New   
  Modified   
  Unchanged

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.  
Explore options for RTI at middle schools.

**2019-20**

- New   
  Modified   
  Unchanged

Evaluate elementary RTI plans and implement middle school options as appropriate.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$1,163,000
Source	LCFF - Supplemental Category
Budget Reference	Fund 01 - Resource 0001 - Object 1000/Object 3000 Program 216

**2018-19**

Amount	\$1,186,260
Source	LCFF - Supplemental Category
Budget Reference	Fund 01 - Resource 0001 - Object 1000/Object 3000 Program 216

**2019-20**

Amount	\$1,209,985
Source	LCFF - Supplemental Category
Budget Reference	Fund 01 - Resource 0001 - Object 1000/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](#)

- All   
  Students with Disabilities   
  [Specific Student Group(s)]

[Location\(s\)](#)

- All Schools   
  Specific Schools: \_\_\_\_\_   
  Specific Grade spans: \_\_\_\_\_

OR

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

[Students to be Served](#)

- English Learners   
  Foster Youth   
  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools: Select target schools  Specific Grade spans: K-3

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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**

New  Modified  Unchanged

Continue implementation of early learning acquisition program for K-3. Assessment of program effectiveness to be conducted in order to define next steps for subsequent years.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$50,000
Source	Title III - LEP
Budget Reference	Fund 01 - Resource 4203 - Object 1000/Object 3000 Program 305

**2018-19**

Amount	\$993,500
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 305

**2019-20**

Amount	\$1,066,300
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/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](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**OR**

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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 - \$185,000 and Unrestricted \$65,000) and the other only receives a flat amount of \$185,000 of Title I funds.

**2019-20**

New  Modified  Unchanged

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. The two schools share a flat amount of \$185,000 each to be used at their discretion.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$305,000
Source	Title I
Budget Reference	Fund 01 - Resource 3010 - Object 1000/Object 3000 Program 211
Amount	\$195,000
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 211

**2018-19**

Amount	\$305,000
Source	Title I
Budget Reference	Fund 01 - Resource 3010 - Object 1000/Object 3000 Program 211
Amount	\$130,000
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 211

**2019-20**

Amount	\$305,000
Source	Title I
Budget Reference	Fund 01 - Resource 3010 - Object 1000/Object 3000 Program 211
Amount	
Source	
Budget Reference	

Action **13**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$200,000
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 217

**2018-19**

Amount	\$204,000
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 217

**2019-20**

Amount	\$208,080
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 217

Action **14**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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 middle school task force

**2019-20**

New  Modified  Unchanged

Continue to provide supplemental staffing and instruction in math to students in grades 6-8 and make decisions on need for 2020-21 in conjunction with the middle school task force

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$300,000
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 401

**2018-19**

Amount	\$306,000
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 401

**2019-20**

Amount	\$312,120
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/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](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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 2020-21

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$20,000

Source Unrestricted General Fund

Budget Reference Fund 01 - Resource 0000 - Object 5000 Program 214

**2018-19**

Amount \$20,400

Source Unrestricted General Fund

Budget Reference Fund 01 - Resource 0000 - Object 5000 Program 214

**2019-20**

Amount \$20,808

Source Unrestricted General Fund

Budget Reference 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](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$20,000  
 Source: Unrestricted General Fund  
 Budget Reference: Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200

**2018-19**

Amount: \$0  
 Source: No expenditures - part of regular staff responsibilities  
 Budget Reference:

**2019-20**

Amount: \$0  
 Source: No expenditures - part of regular staff responsibilities  
 Budget Reference:

Action **17**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Using data and research collected in 2016-17 develop a plan for supporting the District's Dual Immersion Program.

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

Review and refine plan for supporting the District's Dual Immersion Program.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$20,000

Source Unrestricted General Fund

Budget Reference Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200

**2018-19**

Amount \$0

Source Unknown at this time. Expenditures dependent on plan created in 2017-2018

Budget Reference

**2019-20**

Amount \$0

Source Unknown at this time. Expenditures dependent on plan created in 2017-2018

Budget Reference

Action **18**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Design programs to better meet needs of students with disabilities. Develop a plan to implement a co-teaching model at Middle School level in conjunction with the Middle School Schedule Task Force

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

BUDGETED EXPENDITURES

**2017-18**

Amount \$0  
Source No expenditures - part of regular staff responsibilities

**2018-19**

Amount \$0  
Source No expenditures - part of regular staff responsibilities

**2019-20**

Amount \$0  
Source No expenditures - part of regular staff responsibilities

Action **19**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$0

Source No expenditures - part of regular staff responsibilities

**2018-19**

Amount \$0

Source No expenditures - part of regular staff responsibilities

**2019-20**

Amount \$0

Source 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.

New
  Modified
  Unchanged

### 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  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL 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 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	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.	1. Develop 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	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	1. Equitable middle school schedules that provide access to electives for all students  2. Implement plan for culturally responsive instruction  3. Maintain Enrichment Funding for elementary schools

<p>7. Plan for extended learning opportunities for students</p>	<p>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.</p>	<p>4. Maintain Art, Music and PE in all elementary schools 5. Expanded 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. Plan for extended learning opportunities for students</p>	<p>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</p>	<p>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. Implement Capstone Projects and electronic Portrait of a Graduate portfolio and rubrics 7. Implement extended learning opportunities for students</p>
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**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:**

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input checked="" type="checkbox"/> Specific Grade spans: <u>6-8</u>

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Crittenden and Graham Middle Schools</u> <input checked="" type="checkbox"/> Specific Grade spans: <u>6-8</u>

**ACTIONS/SERVICES**

2017-18

2018-19

2019-20

New  Modified  Unchanged

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.

New  Modified  Unchanged

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.

New  Modified  Unchanged

Assess the effectiveness of the new middle school schedule and make revisions as necessary

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$5,000

Source: Unrestricted General Fund

Budget Reference: Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200

**2018-19**

Amount: \$0

Source: No expenditures - part of regular staff responsibilities

Budget Reference:

**2019-20**

Amount: \$0

Source: No expenditures - part of regular staff responsibilities

Budget Reference:

**Action 2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

**2018-19**

**2019-20**

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Plan for the implementation of Culturally Responsive Instruction.	Plan for the implementation of Culturally Responsive Instruction.	Implement the plan for Culturally Responsive Instruction.

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount: \$5,000	Amount: \$5,100	Amount: \$0
Source: Unrestricted General Fund	Source: Unrestricted General Fund	Source: No expenditures - part of regular staff responsibilities
Budget Reference: Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200	Budget Reference: Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200	Budget Reference:

**Action 3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged

Maintain enrichment funding for elementary schools.	Maintain and assess usage of enrichment funding for elementary schools.	Maintain and assess usage of enrichment funding for elementary schools.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$37,000
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 5000 Program 235

**2018-19**

Amount	\$37,695
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 5000 Program 235

**2019-20**

Amount	\$38,395
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 5000 Program 235

Action **4**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

Maintain Art, Music, and PE programs for elementary students

Maintain supplemental Art, Music and PE for elementary students

Maintain supplemental Art, Music and PE for elementary students

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$693,646
Source	Parcel Tax
Budget Reference	Fund 01 - Resource 9100 - Object 5000 Program 230
Amount	\$373,705
Source	Mountain View Education Foundation
Budget Reference	Fund 01 - Resource 9512 - Object 5000 Program 244/245

**2018-19**

Amount	\$707,519
Source	Parcel Tax
Budget Reference	Fund 01 - Resource 9100 - Object 5000 Program 230
Amount	\$381,179
Source	Mountain View Education Foundation
Budget Reference	Fund 01 - Resource 9512 - Object 5000 Program 244/245

**2019-20**

Amount	\$721,669
Source	Parcel Tax
Budget Reference	Fund 01 - Resource 9100 - Object 5000 Program 230
Amount	\$388,803
Source	Mountain View Education Foundation
Budget Reference	Fund 01 - Resource 9512 - Object 5000 Program 244/245

Action **5**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] Students in grades 6 and 7 from the Dual Immersion Program at Graham Middle School or who demonstrate proficiency in Spanish

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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. Assess the success of the program and consider options for expansion.

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

BUDGETED EXPENDITURES

**2017-18**

Amount   
 Source

**2018-19**

Amount   
 Source

**2019-20**

Amount   
 Source

Action **6**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$190,000
Source	Mountain View Education Foundation
Budget Reference	Fund 01 - Resource 9512 - Object 5000 Programs 223, 224, 225, 226
Amount	\$320,000
Source	Parcel Tax
Budget Reference	Fund 01 - Resource 9100 - Object 5000 Programs 223, 224, 225, 226

**2018-19**

Amount	\$193,800
Source	Mountain View Education Foundation
Budget Reference	Fund 01 - Resource 9512 - Object 5000 Programs 223, 224, 225, 226
Amount	\$326,400
Source	Parcel Tax
Budget Reference	Fund 01 - Resource 9100 - Object 5000 Programs 223, 224, 225, 226

**2019-20**

Amount	\$197,676
Source	Mountain View Education Foundation
Budget Reference	Fund 01 - Resource 9512 - Object 5000 Programs 223, 224, 225, 226
Amount	\$332,928
Source	Parcel Tax
Budget Reference	Fund 01 - Resource 9100 - Object 5000 Programs 223, 224, 225, 226

Action **7**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#)

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

**[ACTIONS/SERVICES](#)**

**2017-18**

New  Modified  Unchanged

Begin development of Capstone Projects for grades 5 and 8.

**2018-19**

New  Modified  Unchanged

Fully develop Capstone Projects for grades 5 and 8

**2019-20**

New  Modified  Unchanged

Implement Capstone Projects for grades 5 and 8

**[BUDGETED EXPENDITURES](#)**

**2017-18**

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

**2018-19**

Amount \$0  
Source No expenditures - part of regular staff responsibilities  
Budget Reference

**2019-20**

Amount \$0  
Source No expenditures - part of regular staff responsibilities  
Budget Reference

Action **8**

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

[Students to be Served](#)

All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

**OR**

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

[Students to be Served](#)

English Learners  Foster Youth  Low Income

[Scope of Services](#)

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

- All Schools   
  Specific Schools: \_\_\_\_\_   
  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

- New   
  Modified   
  Unchanged

Begin development of electronic Profile of a Graduate portfolio and rubric.

**2018-19**

- New   
  Modified   
  Unchanged

Fully develop electronic Profile of a Graduate portfolio and rubric.

**2019-20**

- New   
  Modified   
  Unchanged

Implement electronic Profile of a Graduate portfolio and rubric.

**BUDGETED EXPENDITURES**

**2017-18**

Amount: \$5,000

Source: Unrestricted General Fund

Budget Reference: Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200

**2018-19**

Amount: \$0

Source: No expenditures - part of regular staff responsibilities

Budget Reference: \_\_\_\_\_

**2019-20**

Amount: \$0

Source: No expenditures - part of regular staff responsibilities

Budget Reference: \_\_\_\_\_

Action **9**

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

[Students to be Served](#)

- All   
  Students with Disabilities   
  [Specific Student Group(s)]

[Location\(s\)](#)

- All Schools   
  Specific Schools: \_\_\_\_\_   
  Specific Grade spans: \_\_\_\_\_

OR

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

[Students to be Served](#)

- English Learners   
  Foster Youth   
  Low Income

[Scope of Services](#)

- LEA-wide   
  Schoolwide   
 OR   
 Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Continue the use of BrightBytes to support the District with effectively utilizing educational technology. Set contract cost for software.

**2018-19**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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**

**2017-18**

Amount \$10,000

Source Shoreline Funding

Budget Reference Fund 01 - Resource 9590 - Object 5000 Program 570

**2018-19**

Amount \$10,000

Source Shoreline Funding

Budget Reference Fund 01 - Resource 9590 - Object 5000 Program 570

**2019-20**

Amount \$10,000

Source Shoreline Funding

Budget Reference 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](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Increase the number of technology devices available for student use and refine protocols and processes for more effective use

**2018-19**

New  Modified  Unchanged

Maintain the number of technology devices available for student use and fully implement protocols and processes for more effective use

**2019-20**

New  Modified  Unchanged

Maintain the number of technology devices available for student use and assess protocols and processes for more effective use

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$225,000
Source	Shoreline Funding
Budget Reference	Fund 01 - Resource 9590 - Object 4000 Program 570

**2018-19**

Amount	\$229,500
Source	Shoreline Funding
Budget Reference	Fund 01 - Resource 9590 - Object 4000 Program 570

**2019-20**

Amount	\$234,090
Source	Shoreline Funding
Budget Reference	Fund 01 - Resource 9590 - Object 4000 Program 570

Action **11**

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

[Students to be Served](#)  All  Students with Disabilities  [Specific Student Group(s)]

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Develop a plan to implement high-quality extended learning opportunities across the District

**2018-19**

New  Modified  Unchanged

Implement the plan to implement high-quality extended learning opportunities across the District and incorporate it into the District RTI2 plan.

**2019-20**

New  Modified  Unchanged

Assess the implementation of high-quality extended learning opportunities across the District and incorporate it into the District RTI2 plan.

**BUDGETED EXPENDITURES**

**2017-18**

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

**2018-19**

Amount \$0  
 Source No expenditures - part of regular staff responsibilities  
 Budget Reference

**2019-20**

Amount \$0  
 Source No expenditures - part of regular staff responsibilities  
 Budget Reference

Action **12**

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)]

Location(s)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide OR  Limited to Unduplicated Student Group(s)

Location(s)

All Schools  Specific Schools: Crittenden and Graham Middle Schools  Specific Grade spans: 6-8

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Hire one counselor for each middle school to support the academic and social emotional needs of students

**2018-19**

New  Modified  Unchanged

Maintain one counselor for each middle school to support the academic and social emotional needs of students

**2019-20**

New  Modified  Unchanged

Maintain one counselor for each middle school to support the academic and social emotional needs of students

BUDGETED EXPENDITURES

**2017-18**

Amount	\$250,000
Source	LCFF - Supplemental Category
Budget Reference	Fund 01 - Resource 0001 - Object 1000/Object 3000 Program 412

**2018-19**

Amount	\$255,000
Source	LCFF - Supplemental Category
Budget Reference	Fund 01 - Resource 0001 - Object 1000/Object 3000 Program 412

**2019-20**

Amount	\$260,100
Source	LCFF - Supplemental Category
Budget Reference	Fund 01 - Resource 0001 - Object 1000/Object 3000 Program 412

# 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.

New
  Modified
  Unchanged

### 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  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL 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
1. Suspension rates 2. Expulsion Rate 3. Truancy Rate 4. Chronic Absenteeism rate 5. Student attendance rate 6. Alternatives to suspension menu	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	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%	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 9% 4. Decrease chronic absenteeism rate to 3.5%	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 8% 4. Decrease chronic absenteeism rate to 3%

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

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.

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. Add questions about student participation in activities into new climate survey
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

5. Maintain student attendance rate of 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 90% to 60%
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

5. 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 90% to 45%
9. Review and revise handbooks as needed
10. Increased participation by staff, parents, and students in school activities and/or district 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

**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:**

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Continue to provide funding for Project Cornerstone at all sites and evaluate the usage of programs and services.

**2018-19**

New  Modified  Unchanged

Continue to provide funding for Project Cornerstone at all sites and evaluate the usage of programs and services.

**2019-20**

New  Modified  Unchanged

Continue to provide funding for Project Cornerstone at all sites and evaluate the usage of programs and services.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$5000

Source Unrestricted General Fund

**2018-19**

Amount \$5100

Source Unrestricted General Fund

**2019-20**

Amount \$5202

Source Unrestricted General Fund

Budget Reference Fund 01 - Resource 0000 - Object 5000 Program 200

Budget Reference Fund 01 - Resource 0000 - Object 5000 Program 200

Budget Reference Fund 01 - Resource 0000 - Object 5000 Program 200

Action **2**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**2017-18**

Source 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

**2018-19**

Source 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

**2019-20**

Source 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

each site's Single Plan for Student Achievement

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:**

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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**

**2017-18**

Amount	\$20,000
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 4000 Program 650

**2018-19**

Amount	\$20,000
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 4000 Program 650

**2019-20**

Amount	\$20,000
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 4000 Program 650

Action **4**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Maintain existing Community Engagement Facilitators

**2018-19**

New  Modified  Unchanged

Maintain existing Community Engagement Facilitators

**2019-20**

New  Modified  Unchanged

Maintain existing Community Engagement Facilitators

BUDGETED EXPENDITURES

**2017-18**

Amount	\$831,019
Source	LCFF - Supplemental Category
Budget Reference	Fund 01 - Resource 0001 - Object 2000/Object 3000 Program 215

**2018-19**

Amount	\$847,640
Source	LCFF - Supplemental Category
Budget Reference	Fund 01 - Resource 0001 - Object 2000/Object 3000 Program 215

**2019-20**

Amount	\$864,592
Source	LCFF - Supplemental Category
Budget Reference	Fund 01 - Resource 0001 - Object 2000/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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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.

**2018-19**

New  Modified  Unchanged

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.

**2019-20**

New  Modified  Unchanged

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.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$10,000
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 204

**2018-19**

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

**2019-20**

Amount	\$10,404
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 204

Action **6**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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**

New  Modified  Unchanged

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

**2017-18**

**2018-19**

**2019-20**

Amount	\$10,000	Amount	\$10,200	Amount	\$10,404
Source	Unrestricted General Fund	Source	Unrestricted General Fund	Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 400	Budget Reference	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 400	Budget Reference	Fund 01 - Resource 0000 - Object 2000/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  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Implement updated School Handbooks

**2018-19**

New  Modified  Unchanged

Implement School Handbooks.  
Review and revise handbooks as needed

**2019-20**

New  Modified  Unchanged

Implement School Handbooks.  
Review and revise handbooks as needed

BUDGETED EXPENDITURES

**2017-18**

Amount \$5000

**2018-19**

Amount \$1000

**2019-20**

Amount \$0

Source	Unrestricted General Fund	Source	Unrestricted General Fund	Source	No expenditures - part of regular staff responsibilities
Budget Reference	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 400	Budget Reference	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 400	Budget Reference	

Action **8**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All Schools  Specific Schools:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

Amount \$5000

**2018-19**

Amount \$5100

**2019-20**

Amount \$5202

Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 5000 Program 400

Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 5000 Program 400

Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 4000 Program 400

**Action 9**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Provide training and implement alternatives to suspension menu.

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$5000
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 5000

**2018-19**

Amount	\$5100
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 5000

**2019-20**

Amount	\$5202
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 5000

Program 400

Program 400

Program 400

Action **10**

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

[Students to be Served](#)

All  Students with Disabilities  [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners  Foster Youth  Low Income

[Scope of Services](#)

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools  Specific Schools:  Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

Maintain or expand the Mountain View Parent University.

**2018-19**

New  Modified  Unchanged

Maintain or expand the Mountain View Parent University.

**2019-20**

New  Modified  Unchanged

Maintain or expand the Mountain View Parent University.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount	\$35,000
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 300

**2018-19**

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

**2019-20**

Amount	\$36,414
Source	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 300

Action **11**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

[BUDGETED EXPENDITURES](#)

**2017-18**

Source	No expenditures - part of regular staff responsibilities
--------	--

**2018-19**

Source	No expenditures - part of regular staff responsibilities
--------	--

**2019-20**

Source	No expenditures - part of regular staff responsibilities
--------	--

Action **12**

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

<a href="#">Students to be Served</a>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
---------------------------------------	---	---	--

[Location\(s\)](#)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

Increase participation by staff, parents, and students in school and district leadership opportunities including district committees. Set amount of budget for needs.

**2019-20**

New  Modified  Unchanged

Increase participation by staff, parents, and students in school and district leadership opportunities including district committees. Set amount of budget for needs.

**BUDGETED EXPENDITURES**

**2017-18**

**2018-19**

**2019-20**

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

Action **13**

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

[Students to be Served](#)  All  Students with Disabilities  [\[Specific Student Group\(s\)\] Students with Disabilities](#)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

OR

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

[Students to be Served](#)  English Learners  Foster Youth  Low Income

[Scope of Services](#)  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

[Location\(s\)](#)  All Schools  Specific Schools:  Specific Grade spans:

[ACTIONS/SERVICES](#)

**2017-18**

New  Modified  Unchanged

Continue to build membership within the Learning Challenges Committee.

**2018-19**

New  Modified  Unchanged

Continue to build membership within the Learning Challenges Committee.

**2019-20**

New  Modified  Unchanged

Continue to build membership within the Learning Challenges Committee.

[BUDGETED EXPENDITURES](#)

**2017-18**

Amount \$0

**2018-19**

Amount \$0

**2019-20**

Amount \$0

Source	No expenditures - part of regular staff responsibilities
--------	--

Source	No expenditures - part of regular staff responsibilities
--------	--

Source	No expenditures - part of regular staff responsibilities
--------	--

## Action 14

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

### ACTIONS/SERVICES

#### 2017-18

New  Modified  Unchanged

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

#### 2018-19

New  Modified  Unchanged

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

#### 2019-20

New  Modified  Unchanged

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

### BUDGETED EXPENDITURES

#### 2017-18

Amount	\$0
Source	No expenditures - part of regular staff responsibilities

#### 2018-19

Amount	\$0
Source	No expenditures - part of regular staff responsibilities

#### 2019-20

Amount	\$0
Source	No expenditures - part of regular staff responsibilities



## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017–18  2018–19  2019–20

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

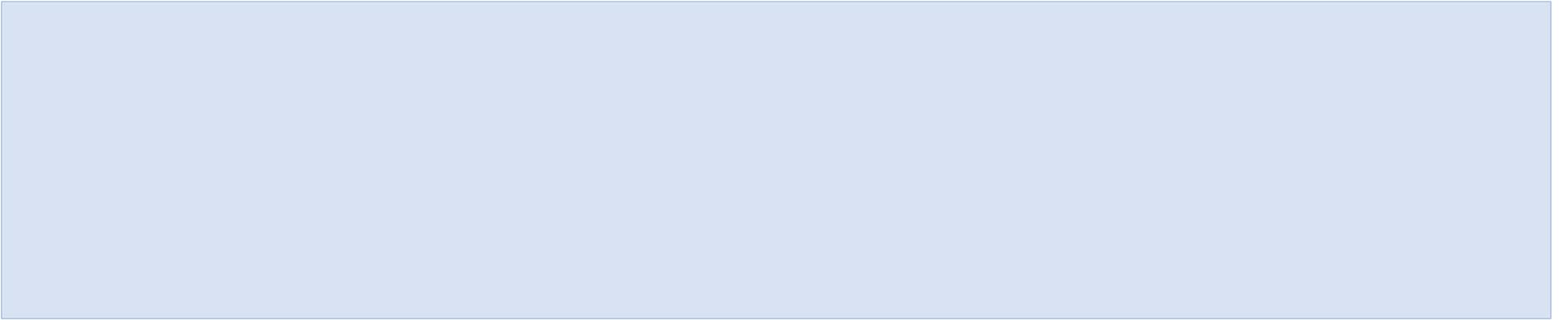
Adding a middle school counselor for each middle school Goal 3 Action 12 (pg. 108 and 109) \$250,000

Continuing the allocation of Targeted Student Support Program funds to support supplemental services for target students at all school sites LCAP Goal 2 Action 27 (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



# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## 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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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](mailto:lcff@cde.ca.gov).

## Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark 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 LCFF Evaluation Rubrics 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 LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. 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 LCFF Evaluation Rubrics, 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 LCFF Evaluation Rubrics, 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. 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 LCFF Evaluation Rubrics, 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 contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

#### **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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

**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 mark “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 selecting “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:**

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
  - b. Mathematics – Common Core State Standards for Mathematics
  - c. English Language Development
  - 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 UC or 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 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. A broad course of study including courses described under 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 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 *Education Code* 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (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).

(b) "Middle School dropout rate" shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) "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).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] 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).

(e) "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).

(f) "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 *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	10,919,435.00	13,300,539.00	10,561,729.00	11,710,600.00	11,935,619.00	34,207,948.00
	20,000.00	3,170,621.00	0.00	0.00	0.00	0.00
200	335,000.00	379,907.00	0.00	0.00	0.00	0.00
204	698,275.00	441,234.00	0.00	0.00	0.00	0.00
205	700,000.00	1,249,765.00	0.00	0.00	0.00	0.00
209	880,000.00	1,188,481.00	0.00	0.00	0.00	0.00
210	230,000.00	219,079.00	0.00	0.00	0.00	0.00
211	500,000.00	654,694.00	0.00	0.00	0.00	0.00
214	1,372,000.00	1,620,550.00	0.00	0.00	0.00	0.00
215	450,000.00	738,159.00	0.00	0.00	0.00	0.00
216	700,000.00	852,495.00	0.00	0.00	0.00	0.00
217	200,000.00	194,143.00	0.00	0.00	0.00	0.00
220	110,000.00	85,134.00	0.00	0.00	0.00	0.00
224	500,000.00	536,582.00	0.00	0.00	0.00	0.00
230	855,000.00	693,646.00	0.00	0.00	0.00	0.00
235	51,160.00	51,160.00	0.00	0.00	0.00	0.00
244/245	368,000.00	406,701.00	0.00	0.00	0.00	0.00
300	170,000.00	168,025.00	0.00	0.00	0.00	0.00
350	60,000.00	56,219.00	0.00	0.00	0.00	0.00
368	70,000.00	0.00	0.00	0.00	0.00	0.00
400	105,000.00	7,206.00	0.00	0.00	0.00	0.00
550	1,900,000.00	0.00	0.00	0.00	0.00	0.00
570	475,000.00	359,910.00	0.00	0.00	0.00	0.00
620	140,000.00	191,418.00	0.00	0.00	0.00	0.00
630	10,000.00	18,127.00	0.00	0.00	0.00	0.00
650	20,000.00	17,283.00	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	0.00	0.00	3,260,019.00	3,325,220.00	3,391,723.00	9,976,962.00
Mountain View Education Foundation	0.00	0.00	563,705.00	574,979.00	586,479.00	1,725,163.00

<b>Total Expenditures by Funding Source</b>						
<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
No expenditures - part of regular staff responsibilities	0.00	0.00	0.00	0.00	0.00	0.00
Parcel Tax	0.00	0.00	1,013,646.00	1,033,919.00	1,054,597.00	3,102,162.00
Routine Restricted Maintenance	0.00	0.00	2,068,359.00	2,109,727.00	2,151,921.00	6,330,007.00
Shoreline Funding	0.00	0.00	345,000.00	351,700.00	358,530.00	1,055,230.00
Special Education	0.00	0.00	60,000.00	30,200.00	30,804.00	121,004.00
Title I	0.00	0.00	305,000.00	305,000.00	305,000.00	915,000.00
Title II	0.00	0.00	55,000.00	140,000.00	140,000.00	335,000.00
Title III - Immigrant Education	0.00	0.00	26,000.00	26,400.00	26,808.00	79,208.00
Title III - LEP	0.00	0.00	135,000.00	107,100.00	109,242.00	351,342.00
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	0.00	0.00	2,555,000.00	3,706,355.00	3,780,515.00	10,041,870.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	10,919,435.00	13,300,539.00	10,561,729.00	11,710,600.00	11,935,619.00	34,207,948.00
	20,000.00	3,170,621.00	0.00	0.00	0.00	0.00
0000	6,294,584.00	7,629,537.00	0.00	0.00	0.00	0.00
3010	371,851.00	417,269.00	0.00	0.00	0.00	0.00
4035	160,000.00	116,307.00	0.00	0.00	0.00	0.00
4201	15,000.00	22,500.00	0.00	0.00	0.00	0.00
4203	130,000.00	112,525.00	0.00	0.00	0.00	0.00
6264	200,000.00	219,079.00	0.00	0.00	0.00	0.00
6500	130,000.00	56,219.00	0.00	0.00	0.00	0.00
8150	1,900,000.00	0.00	0.00	0.00	0.00	0.00
9100	855,000.00	693,646.00	0.00	0.00	0.00	0.00
9512	368,000.00	502,926.00	0.00	0.00	0.00	0.00
9590	475,000.00	359,910.00	0.00	0.00	0.00	0.00
Fund 01 - Resource 0000 - Object 1000/Object 3000	0.00	0.00	2,346,000.00	3,297,920.00	3,274,787.00	8,918,707.00
Fund 01 - Resource 0000 - Object 2000/Object 3000	0.00	0.00	60,000.00	57,100.00	57,222.00	174,322.00
Fund 01 - Resource 0000 - Object 4000	0.00	0.00	35,000.00	235,100.00	335,202.00	605,302.00
Fund 01 - Resource 0000 - Object 5000	0.00	0.00	114,000.00	116,235.00	113,304.00	343,539.00
Fund 01 - Resource 0001 - Object 1000/Object 3000	0.00	0.00	2,429,000.00	2,477,580.00	2,527,131.00	7,433,711.00
Fund 01 - Resource 0001 - Object 2000/Object 3000	0.00	0.00	831,019.00	847,640.00	864,592.00	2,543,251.00
Fund 01 - Resource 3010 - Object 1000/Object 3000	0.00	0.00	305,000.00	305,000.00	305,000.00	915,000.00
Fund 01 - Resource 4035 - Object 1000/Object 3000	0.00	0.00	55,000.00	140,000.00	140,000.00	335,000.00
Fund 01 - Resource 4201 - Object 1000/Object 3000	0.00	0.00	26,000.00	26,400.00	26,808.00	79,208.00
Fund 01 - Resource 4203 - Object 1000/Object 3000	0.00	0.00	135,000.00	107,100.00	109,242.00	351,342.00
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 6500 - Object 1000/Object 3000	0.00	0.00	10,000.00	10,200.00	10,404.00	30,604.00
Fund 01 - Resource 6500 - Object 4000	0.00	0.00	50,000.00	20,000.00	20,400.00	90,400.00
Fund 01 - Resource 8150 - Object 2000/Object 3000	0.00	0.00	2,068,359.00	2,109,727.00	2,151,921.00	6,330,007.00
Fund 01 - Resource 9100 - Object 5000	0.00	0.00	1,013,646.00	1,033,919.00	1,054,597.00	3,102,162.00
Fund 01 - Resource 9512 - Object 5000	0.00	0.00	563,705.00	574,979.00	586,479.00	1,725,163.00
Fund 01 - Resource 9590 - Object 1000/Object 3000	0.00	0.00	100,000.00	102,000.00	104,040.00	306,040.00
Fund 01 - Resource 9590 - Object 4000	0.00	0.00	225,000.00	229,500.00	234,090.00	688,590.00

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
Fund 01 - Resource 9590 - Object 5000	0.00	0.00	20,000.00	20,200.00	20,400.00	60,600.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	10,919,435.00	13,300,539.00	10,561,729.00	11,710,600.00	11,935,619.00	34,207,948.00
		20,000.00	3,170,621.00	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. Expenditures dependent on plan created in 2017-2018	0.00	0.00	0.00	0.00	0.00	0.00
0000	200	335,000.00	379,907.00	0.00	0.00	0.00	0.00
0000	204	538,275.00	324,927.00	0.00	0.00	0.00	0.00
0000	205	700,000.00	1,249,765.00	0.00	0.00	0.00	0.00
0000	209	880,000.00	1,188,481.00	0.00	0.00	0.00	0.00
0000	210	30,000.00	0.00	0.00	0.00	0.00	0.00
0000	211	128,149.00	237,425.00	0.00	0.00	0.00	0.00
0000	214	1,372,000.00	1,620,550.00	0.00	0.00	0.00	0.00
0000	215	450,000.00	738,159.00	0.00	0.00	0.00	0.00
0000	216	700,000.00	852,495.00	0.00	0.00	0.00	0.00
0000	217	200,000.00	194,143.00	0.00	0.00	0.00	0.00
0000	220	110,000.00	85,134.00	0.00	0.00	0.00	0.00
0000	224	500,000.00	440,357.00	0.00	0.00	0.00	0.00
0000	235	51,160.00	51,160.00	0.00	0.00	0.00	0.00
0000	300	25,000.00	33,000.00	0.00	0.00	0.00	0.00
0000	400	105,000.00	7,206.00	0.00	0.00	0.00	0.00
0000	620	140,000.00	191,418.00	0.00	0.00	0.00	0.00
0000	630	10,000.00	18,127.00	0.00	0.00	0.00	0.00
0000	650	20,000.00	17,283.00	0.00	0.00	0.00	0.00
3010	211	371,851.00	417,269.00	0.00	0.00	0.00	0.00
4035	204	160,000.00	116,307.00	0.00	0.00	0.00	0.00
4201	300	15,000.00	22,500.00	0.00	0.00	0.00	0.00
4203	300	130,000.00	112,525.00	0.00	0.00	0.00	0.00
6264	210	200,000.00	219,079.00	0.00	0.00	0.00	0.00
6500	350	60,000.00	56,219.00	0.00	0.00	0.00	0.00
6500	368	70,000.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
8150	550	1,900,000.00	0.00	0.00	0.00	0.00	0.00
9100	230	855,000.00	693,646.00	0.00	0.00	0.00	0.00
9512	224	0.00	96,225.00	0.00	0.00	0.00	0.00
9512	244/245	368,000.00	406,701.00	0.00	0.00	0.00	0.00
9590	570	475,000.00	359,910.00	0.00	0.00	0.00	0.00
Fund 01 - Resource 0000 - Object 1000/Object 3000	Unrestricted General Fund	0.00	0.00	2,346,000.00	3,297,920.00	3,274,787.00	8,918,707.00
Fund 01 - Resource 0000 - Object 2000/Object 3000	Unrestricted General Fund	0.00	0.00	60,000.00	57,100.00	57,222.00	174,322.00
Fund 01 - Resource 0000 - Object 4000	Unrestricted General Fund	0.00	0.00	35,000.00	235,100.00	335,202.00	605,302.00
Fund 01 - Resource 0000 - Object 5000	Unrestricted General Fund	0.00	0.00	114,000.00	116,235.00	113,304.00	343,539.00
Fund 01 - Resource 0001 - Object 1000/Object 3000	LCFF - Supplemental Category	0.00	0.00	2,429,000.00	2,477,580.00	2,527,131.00	7,433,711.00
Fund 01 - Resource 0001 - Object 2000/Object 3000	LCFF - Supplemental Category	0.00	0.00	831,019.00	847,640.00	864,592.00	2,543,251.00
Fund 01 - Resource 3010 - Object 1000/Object 3000	Title I	0.00	0.00	305,000.00	305,000.00	305,000.00	915,000.00
Fund 01 - Resource 4035 - Object 1000/Object 3000	Title II	0.00	0.00	55,000.00	140,000.00	140,000.00	335,000.00
Fund 01 - Resource 4201 - Object 1000/Object 3000	Title III - Immigrant Education	0.00	0.00	26,000.00	26,400.00	26,808.00	79,208.00
Fund 01 - Resource 4203 - Object 1000/Object 3000	Title III - LEP	0.00	0.00	135,000.00	107,100.00	109,242.00	351,342.00
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 6500 - Object 1000/Object 3000	Special Education	0.00	0.00	10,000.00	10,200.00	10,404.00	30,604.00
Fund 01 - Resource 6500 - Object 4000	Special Education	0.00	0.00	50,000.00	20,000.00	20,400.00	90,400.00
Fund 01 - Resource 8150 - Object 2000/Object 3000	Routine Restricted Maintenance	0.00	0.00	2,068,359.00	2,109,727.00	2,151,921.00	6,330,007.00
Fund 01 - Resource 9100 - Object 5000	Parcel Tax	0.00	0.00	1,013,646.00	1,033,919.00	1,054,597.00	3,102,162.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
Fund 01 - Resource 9512 - Object 5000	Mountain View Education Foundation	0.00	0.00	563,705.00	574,979.00	586,479.00	1,725,163.00
Fund 01 - Resource 9590 - Object 1000/Object 3000	Shoreline Funding	0.00	0.00	100,000.00	102,000.00	104,040.00	306,040.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	2,795,359.00	2,991,947.00	3,144,962.00	8,932,268.00
<b>Goal 2</b>	4,706,000.00	5,622,420.00	5,639,576.00	15,967,996.00
<b>Goal 3</b>	2,124,351.00	2,146,193.00	2,183,661.00	6,454,205.00
<b>Goal 4</b>	936,019.00	950,040.00	967,420.00	2,853,479.00

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