



# 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	Contact Name and Title	Email and Phone
Sunol Glen Elementary School District	Molleen Barnes Superintendent/Principal	mbarnes@sunol.k12.ca.us (925) 862-2026

## 2017-20 Plan Summary

### The Story

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

The community of Sunol has an estimated population of 1,000 residents and is located adjacent to the intersection of Interstate 680 and Niles Canyon Road. Most of the residents of the community live on Killkare Road, which winds north up Killkare Canyon along Sinbad Creek. It is a beautiful, unique, isolated, unincorporated rural area complete with its own post office. The Pleasanton Ridge forms a line of hills above Sunol to the northeast. The remaining residents of Sunol live on eighty-four square miles of rural land surrounding this small community.

Sunol Glen School is located in the town of Sunol in Alameda County between South San Francisco Bay and the Livermore Valley. Sunol Glen Unified School District (the one school-site district) was

established as an elementary school district in 1925 and became a unified school district through special legislation in 1987. Sunol Glen School educates students Pre-kindergarten through eighth grade, on a modified-traditional calendar system. We served 292 students during the 2017-2018 school year. 42.9 percent of our students are White, 21.4% are Hispanic/Latino, 18.8% are Asian, 1% are Black/African American, 1% are Native Hawaiian/Pacific Islander, 0.7% are Filipino, 13.7% are two or more races/ethnicities, 5% are socioeconomically disadvantaged, and 9% are English Learners.

Our graduating students, from Sunol, attend high school at Foothill High School in the Pleasanton Unified School District. Our unique, one-site district and the students who flourish here, benefit from academic excellence in a safe, nurturing environment. Our school district creates a prestigious, ambitious, and safe environment where children thrive and become academically, socially and emotionally successful. Our school/district motto is “Every Student, Every Lesson, Every Day” as we are dedicated to ensuring the academic success of every student and providing a safe and comprehensive educational experience.

Our vision/mission statement is: Sunol Glen Unified School District believes in a holistic approach to education promoting life-long learning in an accepting environment where students demonstrate academic excellence and a commitment to their community.

Sunol Glen’s staff, students, and parents make up an exemplary community of learners. The educational programs offered at the school are tailored to meet the needs of our changing society. The community is so small that the school/district serves as the heart of the community and is an integral center for many community activities. The school is utilized nightly with such activities as Scouts, 4H, Local Drama performances and for all school and community meetings.

Our school district’s base population is not large enough to support this one-site school district; therefore, we rely on students from other districts to support our student base, much the same as a private school. Thus, we think of our school as “A Private Public School”. Seventy-eight percent of our students are inter-district transfer students from surrounding school districts, whose parents drive them to and from school each day because of their commitment and trust that their students are receiving a superior education at Sunol Glen.



## LCAP Highlights

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

Our 2017-2020 LCAP is based on a review of our Annual Update for the 2017-2018 school year. Sunol Glen's 2017-2018 LCAP had four key areas of focus: Student Achievement, Technology, Facilities and Character Education. Under Student Achievement, our staff prioritized a movement toward full fidelity from the last three years of curriculum adopted materials. Specifically, the focus was on Eureka math for the K-5 grade teachers and Go-Math for the 6-8 grade teacher. Additionally, the K-8 grade teachers engaged in continual professional development for the Lucy Calkin's reading and writing programs. In regards to technology, our staff invested time and energy into programs such as I-Ready (for reading and math) and Zearn for math. According to the California School Dashboard, our performance levels are Green on the ELA and Math indicators, and Green on the Suspension Rate Indicator. Although we do not have an indicator for which an overall performance was lower than Green, when we analyzed the data based on groups disaggregated by ethnicity, there are 3 student groups that fell below Green; Asian and Two or More Races with Orange and Hispanic with Yellow.

Next school year, we will continue to focus on the implementation of Common Core and Next Generation Science Standards as we piloted several programs this year and will make a decision on one program to pilot for the entire school year during 2018-2019. We will be continuing the I-Ready program in more grade levels during the 2018-2019 school year in both English Language Arts and Math. We will also maintain our 1:1 student to device ratio in 2018-2019, ensuring every student has access to a computer and to technology-integrated learning. We are in the process of developing a plan whereby we replace 33% of our chromebooks each year so that all devices will be replaced over a three year cycle. We have continued to seek funding to upgrade our facility and in January of 2018, our school was awarded a \$100,000 Facility Grant which will be used to upgrade our Sports' Court (Blacktop) areas for the upcoming school year. Character Education continues to be a highly valued program and we will continue our successful 'Kindness Campaign' for Character Education next school year. Finally, we will monitor and analyze our suspension data and identify potential alternatives to suspension that help students learn and grow.

Our 2017-2020 LCAP Goals are as follows:

Goal 1: All students will learn through rigorous Common Core aligned courses and materials; have access to qualified, credentialed teachers in every classroom; and will achieve on the State academic standards.

Goal 2: Students will be proficient in utilizing technology for grade level assignments.

Goal 3: Students will learn in an environment that promotes good citizenship, and student and family engagement.

Goal 4: Students will learn in an environment in which the facilities are clean and in good to excellent condition.



## 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.

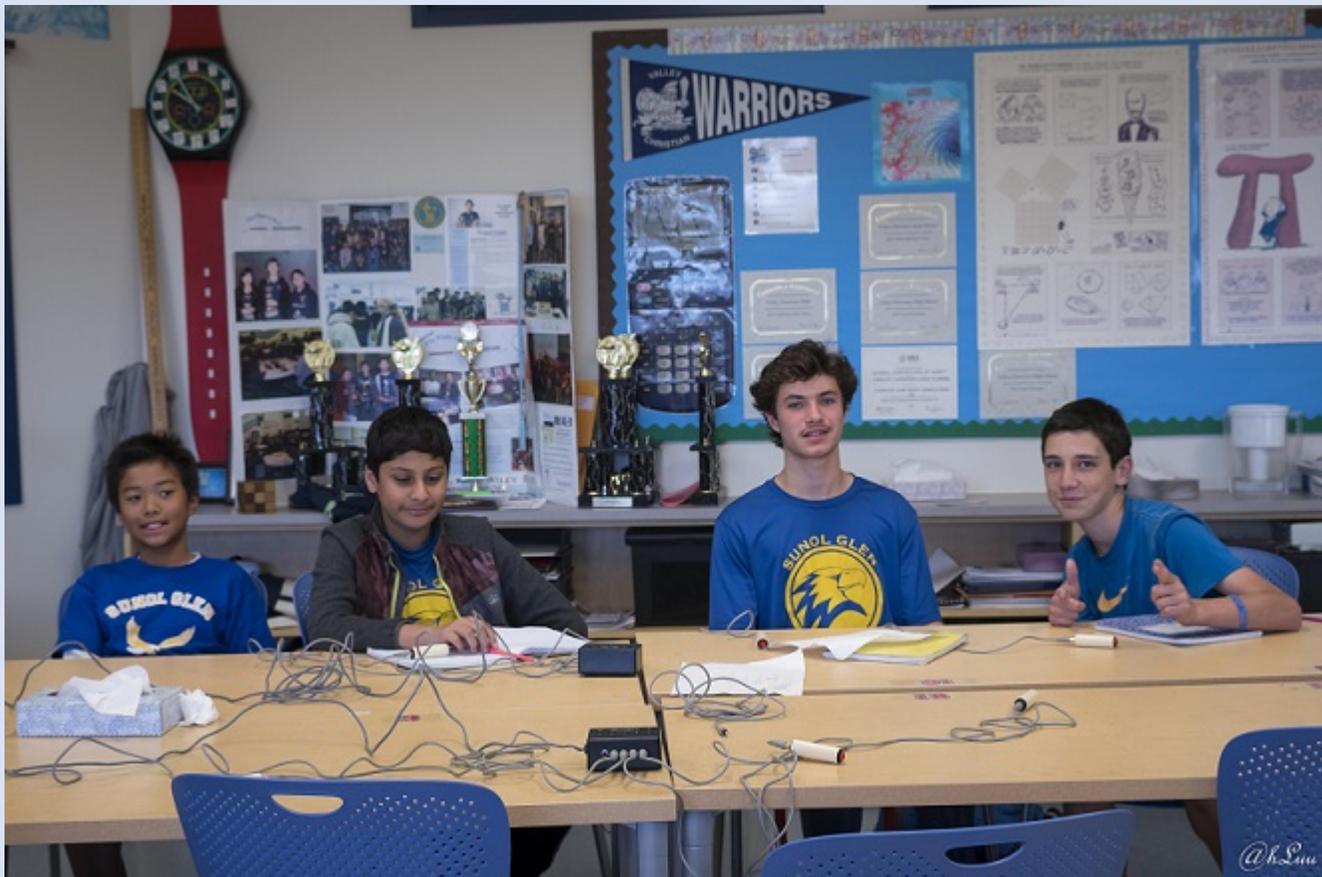
## Greatest Progress

Sunol Glen staff, students, parents and community members are proud of the progress toward our LCAP goals, and with our results on the California School Dashboard. Our overall performance in English Language Arts was Very High with a performance level of Green at 49.8 points above the level 3; however this is a 6.7 point decrease from the previous year. Our overall performance in Math was also Very High with a performance level of Green at 57.5 points above level 3 which is a

decrease of 9.6 from the previous year. Our overall performance for the suspension indicator was Green. As this is the second year of the California School Dashboard, we are very proud of the hard work and accomplishments of our staff and students.

Additionally, each year we provide a survey for our staff and parents/guardians to help gauge progress for our school as well as to provide information that helps set goals and direction for the upcoming school year(s). The survey questions were aligned with our LCAP goals, and the results of the survey were very positive overall. In the category of student academic progress (Goal 1), survey results showed more than 94% of parents felt strongly that their children were making adequate progress in both Math and English Language Arts. In the category of technology (Goal 2), survey results revealed the majority of our families are satisfied overall with the amount of technology-integrated curriculum and the technological literacy learning their children receive in school. In the category of character education (Goal 3), most parents ranked having 'caring teachers' as one of the most important factors for their children's education, and most parents reported they felt our school had caring teachers. In the area of facilities, most families remarked on the cleanliness and aesthetics of our school; however there were comments regarding our student bathrooms which we will be addressing this summer with new paint.

To improve our facilities, we pursued utilizing our Proposition 39 funds and the HVAC project for our cafeteria was completed as were new windows installed in our beautiful auditorium. Lastly, the State has deemed Parent Engagement as one of the eight priorities for schools and this is an area in which Sunol Glen shines! As of April 2018, we recorded over 4,800 parent volunteer hours (up from 4,100 hours last year), with 54% of parents providing volunteer time. Parent engagement is a cornerstone of our school as we uphold the value of this relationship in supporting student learning and we are very proud of our extended school/family community!



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?

## Greatest Needs

According to the California School Dashboard, Sunol Glen did not have an indicator for which all overall performance was in the Red or Orange performance category, and we did not have a Not Met or Not Met for Two or More Years rating on any indicator.

Although Sunol Glen is performing well in all state and local performance indicators, it is our absolute commitment to our students to continue to sustain and/or improve our performance across all state and local indicators. For example, our attendance rate was 95.5% last year and we improved to being 96.86% this year! Although our attendance rate remains high, our goal will be to work toward attaining 97% for the upcoming school year. We also were able to maintain our Chronic Absenteeism rate of 2% - which was the same as last year's rate. Again, although our Chronic Absenteeism rate remains low, our aim is to maintain a rate of no more than 1%.



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

The Suspension Rate for our Asian and Two-or-more races students was at a performance level Orange, which is two performance levels below the all student performance level of Green on the California School Dashboard. While the number of students who were suspended is small, both Asian and Two or More Races Increased and Increased Significantly. We will monitor our suspension rate and provide alternatives to suspension for our students, when appropriate.

We will continue to analyze our data and practices to ensure we are maintaining a low suspension rate for all students. We will review our suspension data and discipline practices, and consider whether there are alternative strategies for supporting positive student behavior, including providing counseling and other alternative supports that help our students learn and grow.



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.

## Increased or Improved services

Sunol Glen will provide one highly qualified Instructional Aide (.70 FTE) to provide additional instructional support for our unduplicated students, including re-directing, clarifying and modifying instruction to meet their learning needs, as well as providing small group instruction. While the

Instructional Aide will provide services on an LEA-wide basis, services will be targeted for our unduplicated students to ensure they have the individualized support they need to learn and achieve in the classroom. Additionally, materials and programs such as Read Naturally, Leveled Readers, online reading programs (Reading Eggs) and science materials that are more 'hands on' will provide further support for our unduplicated students.



## 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

\$3,829,850

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

\$2,081,497.00

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 following local programs are not included in the LCAP:

- Local grant from SFPUC to install water saving irrigation system
- After school day care and preschool programs
- SLEB health and wellness program
- Sunol Community Club donations

Service and maintenance provided as part of the standard operation of the district such as,

Administrative and clerical support 4 FTE  
Maintenance and operation 2 FTE  
Utilities  
Audit  
Legal  
Insurance



**DESCRIPTION**

Total Projected LCFF Revenues for LCAP Year

**AMOUNT**

\$2,657,611

# Annual Update

LCAP Year Reviewed: **2017-18**

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

All students will learn through rigorous Common Core aligned courses and materials; have access to qualified, credentialed teachers in every classroom; and will achieve on the State academic standards.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

1.1: Teacher misassignment rate

**17-18**

0%

**Baseline**

2016-2017: 0%

100% of teachers were credentialed and properly assigned.

**Metric/Indicator**

1.2: Credentialed teacher rate

**17-18**

100%

**Baseline**

2016-2017: 100%

100% of teachers were credentialed and properly assigned.

## Expected

**Metric/Indicator**

1.3: Credentialed teachers teaching outside of subject area rate

**17-18**

0%

**Baseline**

2016-2017: 0%

**Metric/Indicator**

1.4: Percentage of students with access to standards-aligned instructional materials

**17-18**

100%

**Baseline**

2016-2017: 100%

**Metric/Indicator**

1.5: Percentage of instructional materials aligned with standards

**17-18**

100%

**Baseline**

2016-2017: 100%

**Metric/Indicator**

1.6: Compliance on Williams quarterly reports

**17-18**

100%

**Baseline**

2016-2017: 100%

**Metric/Indicator**

1.7: Teacher participation rate in CCSS professional development

**17-18**

100%

**Baseline**

2016-2017: 100%

## Actual

100% of teachers are teaching within their subject area.

100% of our students have access to standards-aligned instructional materials.

100% of our students have access to standards-aligned instructional materials.

100% of compliance Williams Quarterly reports

100% of our teachers participation rate in CCSS professional development.

## Expected

**Metric/Indicator**

1.8: Percentage of lesson plans aligned with CCSS (as captured by monitoring of lesson plans)

**17-18**

100%

**Baseline**

2016-2017: 100%

**Metric/Indicator**

1.9: Percentage of courses of study aligned with standards (as captured by monitoring of master schedule)

**17-18**

100%

**Baseline**

2016-2017: 100%

**Metric/Indicator**

1.10: Percentage of students enrolled in standards-aligned courses of study

**17-18**

100%

**Baseline**

2016-2017: 100%

**Metric/Indicator**

1.11: CSSAPP ELA: Percentage of students meeting or exceeding standards

**17-18**

80%

**Baseline**

2015-2016: 79%

**Metric/Indicator**

1.12: CSSAPP Math: Percentage of students meeting or exceeding standards

**17-18**

81%

## Actual

100% Percentage of lesson plans aligned with CCSS (as captured by monitoring of lesson plans)

100% percent of courses of study aligned with standards (as captured by monitoring of master schedule)

100% of our students enrolled in standards-aligned courses of study

74.8% of our students performed at Standard Met or Standard Exceeded in ELA.

78.5% of our students performed at Standard Met or Standard Exceeded in Math

Expected

Actual

**Baseline**  
2015-2016: 80%

**Metric/Indicator**  
1.13: CAASPP ELA: Number of points above level 3  
**17-18**  
All: 60 points above level 3  
Hisp/Latino: 31 points above level 3

**Baseline**  
2015-2016:  
All: 56.5 points above level 3  
Hisp/Latino: 29.6 points above level 3

49.8% of our students were above level 3

**Metric/Indicator**  
1.14: CAASPP Math: Number of points above level 3  
**17-18**  
All: 69 points above  
Hisp/Latino: 43 points above

**Baseline**  
2015-2016:  
All: 67.1 points above level 3  
Hisp/Latino: 40.9 points above level 3

57.5% of our students were above level 3

**Metric/Indicator**  
1.15: English Learner reclassification rate  
**17-18**  
19%

**Baseline**  
2016-2017: 19%

Not applicable as the test is now the ELPAC (was the CELDT) and so this is a Baseline Year for data

**Metric/Indicator**  
1.16: Percentage of English Learner students participating in English Language Development

100% of our English Learner students participate in English Language Development

Expected

**17-18**  
100%  
**Baseline**  
2016-2017: 100%

**Metric/Indicator**  
1.17: Percentage of Students with Disabilities receiving targeted programs and services  
**17-18**  
100%  
**Baseline**  
2016-2017:100%

**Metric/Indicator**  
1.18: Percentage of English Learner students who are proficient overall on the ELPAC  
**17-18**  
Establish baseline.  
**Baseline**  
2016-2017: Baseline has not been established.

Actual

100% of our Students with Disabilities receive targeted programs and services

Data not available until Fall, 2018

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1.1: High quality instruction will be provided by highly qualified teachers in every classroom.	Action 1.1: High quality instruction was provided by highly qualified teachers in every classroom.	1000-1999: Certificated Personnel Salaries Base \$1,043,499	1000-1999: Certificated Personnel Salaries Base \$1,058,691
		3000-3999: Employee Benefits Base \$249,146	3000-3999: Employee Benefits Base \$260,402



1000-1999: Certificated Personnel Salaries Federal (REAP) \$13,105

1000-1999: Certificated Personnel Salaries Federal (REAP) \$27,613

3000-3999: Employee Benefits Federal (REAP) \$2,360

3000-3999: Employee Benefits Federal (REAP) \$4,969

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Action 1.2: Students will receive the latest instruction in all subject areas. Every teacher will receive professional development in the Common Core State Standards.

Action 1.2: Students received the latest instruction in all subject areas. Every teacher received professional development in the Common Core State Standards.

5000-5999: Services And Other Operating Expenditures Base \$15,000

5000-5999: Services And Other Operating Expenditures Base \$4,554

Staff will continue to modify and improve Lucy Calkins Writing and Reading program for Language Arts CCS alignment

Staff will continue to modify and improve Lucy Calkins Writing and Reading program for Language Arts CCS alignment

**Action 3**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Action 1.3: All instructional staff will receive support, guidance, & professional development in Common Core State Standards, thereby positively impacting student learning.

Action 1.3: All instructional staff received support, guidance, & professional development in Common Core State Standards, thereby positively impacting student learning.

Leader stipend 1000-1999: Certificated Personnel Salaries Base \$3,000

Leader stipend 1000-1999: Certificated Personnel Salaries Base \$3,000

Staff collaboration time 1-4 times a month will be set for Lesson Plan Development and CCS research

Staff collaboration time 1-4 times a month was set for Lesson Plan Development and CCS research

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1.4: Students will be supported in their learning by a highly qualified Instructional Aide in the classroom.	Action 1.4: Students were supported in their learning by a highly qualified Instructional Aide in the classroom.	2000-2999: Classified Personnel Salaries Supplemental \$27,837	2000-2999: Classified Personnel Salaries Supplemental \$31,575
Staff collaboration time 1-4 times a month will be set for Lesson Plan Development and CCS research	Staff collaboration time 1-4 times a month will be set for Lesson Plan Development and CCS research	3000-3999: Employee Benefits Supplemental \$10,496	3000-3999: Employee Benefits Supplemental \$11,413
		2000-2999: Classified Personnel Salaries Federal (REAP) \$10,953	2000-2999: Classified Personnel Salaries Base \$5,674
		3000-3999: Employee Benefits Federal (REAP) \$2,770	3000-3999: Employee Benefits Base \$2,398

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1.5: Students will receive high quality instruction as a result of Curriculum Leaders providing research and leadership to staff for instructional design, Common Core alignment, and peer support.	Action 1.5: Students received high quality instruction as a result of Curriculum Leaders providing research and leadership to staff for instructional design, Common Core alignment, and peer support.	Stipend 1000-1999: Certificated Personnel Salaries Base \$3,000	Stipend 1000-1999: Certificated Personnel Salaries Base \$3,000

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1.6: Staff will be provided training and professional development in the latest instructional methodologies which will provide high quality instruction for our students.	Action 1.6: Staff were provided training and professional development in the latest instructional methodologies which provided high quality instruction for our students.	Travel & Conference 5000-5999: Services And Other Operating Expenditures Base \$15,000	Travel & Conference 5000-5999: Services And Other Operating Expenditures Base \$4,554

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1.7: Student Learning will be supported through the attainment of qualified Substitute Teachers so that Sunol Glen teacher can attend trainings and conferences.	Action 1.7: Student Learning was supported through the attainment of qualified Substitute Teachers so that Sunol Glen teachers could attend trainings and conferences.	Expense: Certificated salaries (subs) 1000-1999: Certificated Personnel Salaries Base \$20,000	Expense: Certificated salaries (subs) 1000-1999: Certificated Personnel Salaries Base \$18,000

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1.8: Student learning will be supported with high quality, standards-aligned instructional materials	Action 1.8: Student learning was supported with high quality, standards-aligned instructional materials	Expense: Instructional Materials 4000-4999: Books And Supplies Base \$15,000	Expense: Instructional Materials 4000-4999: Books And Supplies Base \$12,029
		Expense: Instructional Materials 4000-4999: Books And Supplies Lottery \$32,300	Expense: Instructional Materials 4000-4999: Books And Supplies Lottery \$26,680

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1.9: Special Education students and Response to Intervention (RTI) students will receive FAPE (Free and Appropriate Public Education).	Action 1.9: Special Education students and Response to Intervention (RTI) students received FAPE (Free and Appropriate Public Education).	1000-1999: Certificated Personnel Salaries Other Local (SELPA-Special Education) \$67,193	1000-1999: Certificated Personnel Salaries Other Local (SELPA-Special Education) \$69,881
		4000-4999: Books And Supplies Other Local (SELPA-Special Education) \$2,000	4000-4999: Books And Supplies Other Local (SELPA-Special Education) \$1,830

		5000-5999: Services And Other Operating Expenditures Other Local (SELPA-Special Education) \$54,000	5000-5999: Services And Other Operating Expenditures Other Local (SELPA-Special Education) \$52,472
		3000-3999: Employee Benefits Other Local (SELPA-Special Education) \$12,088	3000-3999: Employee Benefits Other Local (SELPA-Special Education) \$12,572

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1.10: Students will be supported through the use of a highly qualified Classroom Aide, working with the classroom instructor to ensure all students receive quality core instruction aligned to the Common Core Standards through developing differentiated lessons and providing small group instruction.	Action 1.10: Students were supported through the use of a highly qualified Classroom Aide, working with the classroom instructor to ensure all students receive quality core instruction aligned to the Common Core Standards through developing differentiated lessons and providing small group instruction.	Expense: Classified salaries & benefits 2000-2999: Classified Personnel Salaries Supplemental \$27,837	Expense: Classified salaries & benefits 2000-2999: Classified Personnel Salaries Supplemental \$31,575
		3000-3999: Employee Benefits Supplemental \$10,496	3000-3999: Employee Benefits Supplemental \$11,413

## Analysis

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

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

The first goal for Sunol Glen was established to ensure all Sunol Glen students learn through rigours, aligned Common Core Standards (CCS in ELA, Math, Science and Social Studies. A significant accomplishment in the past years has been the implementation of the Lucy Calkin's writing and reading programs. This rigorous and enriching program enhances student learning and achievement across all core learning areas by supporting he development of reading and writing skills for our students. During the 2017-2018 school year, our teachers continued to investigate purchasing readers that would align to the writing program so that the two programs were truly intertwined thus providing a robust and enriching experience for our students. The district utilized funds to purchase readers that would support this multi-disciplined approach. Additionally, this enriching program enhances student learning and achievement across all core learning areas - English-language arts, social science, science, and math - by supporting the

development of reading and writing skills for our students. The impact of the program is evidenced in the improved teacher lesson plans, student assessments and student performance as gauged by the SBAC.

Another action to accomplish this goal was to ensure that we had highly qualified instructors in every classroom k-8. Professional Development was provided throughout the year including training for: SBAC (CAASPP) training, Curriculum pacing, Mindfulness, Foundations (wonder program) Next Generation Science Standards, Environmental Literacy, and Reading.

Teachers were also provided with collaboration time, training and professional development; as well as, access to professional learning opportunities provided by our neighboring district, Pleasanton Unified School District and the Alameda County of Education. This is our third year providing an additional 5-8 grade Math support teacher to provide enrichment and support for our students in math. This support ensures a much smaller classroom environment with an average of 15:1 ratio for each of the 5-8 grade math classes which allows for further differentiation of instruction and more individualized support. These smaller classes have also provided support for our students in need of academic intervention. Additionally, our teachers have implemented the Zearn math program and have used resources such as the Kahn Academy to provide supplementary math support for students.

Instructional Aides were assigned to classrooms to support student learning for at-risk students, English Learner students, and other students who may be struggling on various concepts. Aides were provided direct support and professional development through their work with the classroom and resource teachers.

Students were supplied with appropriate books and supplemental materials to support their learning. Students with Special Needs received services and support from our Speech Teacher, Resource Teacher, and Response to Intervention programs, including Read Naturally, I-Ready, IXL, JiJi Math, leveled classroom libraries (to provide equal access to 'at reading level' books for individual students), the Fountas & Pinnell reading assessment program and the Foundations Program (K-1 classes).

These actions/services will remain in place for the upcoming school year because they are critical to student academic progress and to the implementation of the Common Core State Standards.

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

The overall effectiveness of our actions and services was very high as evidenced by our high performance on the English-Language Arts (ELA) and Math indicators on the California School Dashboard, our overall proficiency rates on CAASPP and local classroom assessments. Although both of our overall scores on the California Assessment of Student Performance and Progress (CAASPP) test declined slightly this past year, Sunol Glen continues to remain in the Green on the California Dashboard. Our overall proficiency in ELA was 74.8% and our overall proficiency in Math was 78.5%. Additionally, the California School Dashboard reports our overall performance in both ELA and Math to be high with a performance level of Green. Given our success, we will continue to offer the actions/services under Goal 1 during the 2018-2019 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material difference for Goal 1 Action 2 & 6 Travel & Conference: Planned \$15,000 Estimate Actual \$4,554

Reason: planned on sending more teachers to the Lucy Calkin's training in New York; however not as many teachers either applied and/or were accepted. Also, we wanted to have funds available for teachers to attend additional trainings for NGSS; however most of the trainings were through webinars and so were at no cost to the district.

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.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

Students will be proficient in utilizing technology for grade level assignments.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

2.1: Student to technology device ratio with Chromebooks

**17-18**

1:1

**Baseline**

1:1

**Metric/Indicator**

2.2: Percentage of assignments done through technology

Actual

Student to technology device ratio is at a 1:1 with Chromebooks. Additionally, laptops, desktops and ipads are in every classroom (varies per classroom).

Percentage of assignments done through technology:

Kinder 10%  
1st: 15%  
2nd: 15%  
3rd: 15%  
4th: 18%  
5th: 25%

Expected

**17-18**  
 Establish baseline.  
 Kinder:  
 1st:  
 2nd:  
 3rd:  
 4th:  
 5th:  
 6th:  
 7th:  
 8th:

**Baseline**  
 No baseline established.

**Metric/Indicator**  
 2.3: Percentage of students proficient in grade level technology standards

**17-18**  
 TBD based on established baseline.  
 Kinder:  
 1st:  
 2nd:  
 3rd:  
 4th:  
 5th:  
 6th:  
 7th:  
 8th:

**Baseline**  
 No baseline established.

Actual

6th: 24%  
 7th: 56%  
 8th: 54%

Percentage of students proficient in grade level technology standards:

Kinder: 80%  
 1st: 80%  
 2nd: 90%  
 3rd: 90%  
 4th: 80%  
 5th: 80%  
 6th: 94%  
 7th: 75%  
 8th: 75%

**Actions / Services**

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

**Action 1**

Planned

Actual

Budgeted

Estimated Actual

**Actions/Services**

Action 2.1: Students will learn utilizing technology-embedded lessons & assignments. Teachers will provide students opportunities to have both formative and summative assessments. This will be accomplished through technology-embedded lessons.

**Actions/Services**

Action 2.1: Students will learn utilizing technology-embedded lessons & assignments. Teachers will provide students opportunities to have both formative and summative assessments. This will be accomplished through technology-embedded lessons.

**Expenditures**

1000-1999: Certificated Personnel Salaries Base \$11,000

**Expenditures**

1000-1999: Certificated Personnel Salaries Base \$11,000

**Action 2**

**Planned  
Actions/Services**

Action 2.2: Teachers will receive Professional Development (PD) in Technology in order to provide technology-embedded instruction for our students.

**Actual  
Actions/Services**

Action 2.2: Teachers will receive Professional Development (PD) in Technology in order to provide technology-embedded instruction for our students.

**Budgeted  
Expenditures**

Expense: Certificated salaries (Substitutes) 1000-1999: Certificated Personnel Salaries Base \$11,000

**Estimated Actual  
Expenditures**

Expense: Certificated salaries (Substitutes) 1000-1999: Certificated Personnel Salaries Base \$11,000

**Action 3**

**Planned  
Actions/Services**

Action 2.3: Teachers will be supported in their technology training with a Technology/Curriculum Support Provider

**Actual  
Actions/Services**

Action 2.3: Teachers will be supported in their technology training with a Technology/Curriculum Support Provider

**Budgeted  
Expenditures**

Expense: Certificated salaries & benefits 1000-1999: Certificated Personnel Salaries Base \$3,000

**Estimated Actual  
Expenditures**

Expense: Certificated salaries & benefits 1000-1999: Certificated Personnel Salaries Base \$3,000

**Action 4**

**Planned  
Actions/Services**

Action 2.4: Students will have access to computers both in the lab and in the classroom.

**Actual  
Actions/Services**

Action 2.4: Students will have access to computers both in the lab and in the classroom.

**Budgeted  
Expenditures**

Expense: Materials & Supplies 4000-4999: Books And Supplies Base \$48,000

**Estimated Actual  
Expenditures**

Expense: Materials & Supplies 4000-4999: Books And Supplies Base \$5,837

Computers will be upgraded as needed.

Computers will be upgraded as needed.

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 2.5: Students will be provided with technology enhanced curricular opportunities through web-based lessons, programs and moving toward adoption of e-readers for Core Curriculum adoptions.	Action 2.5: Students will be provided with technology enhanced curricular opportunities through web-based lessons, programs and moving toward adoption of e-readers for Core Curriculum adoptions.	4000-4999: Books And Supplies Base \$58,000	4000-4999: Books And Supplies Base \$18,559
			Software License 5800: Professional/Consulting Services And Operating Expenditures Base \$38,923
		4000-4999: Books And Supplies Lottery \$49,000	4000-4999: Books And Supplies Lottery \$47,006

## 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.

Technology embedded lessons and activities are part and parcel of student learning at Sunol Glen. Technology is used on a daily basis to build student technology skills and to supplement learning across core academic content areas. Students across all K-8 all grades were provided opportunities through both daily and weekly lessons to improve their technology literacy skills. Students were given time to practice keyboarding skills and were also provided direct instruction both in the computer lab and in their classroom on technology skills that are then utilized for classroom assignments and assessments. Technology integrated learning has also helped prepare our students to take the new computer-based State Standardized Test, Smarter Balanced Assessment Consortium (SBAC) for the California Assessment of Student Performance and Progress (CaASPP). In order for our students to be prepared for the CAASPP, they need to have proficient technology skills, as well as knowledge and skills across the core academic content areas they are assessed on.

Sunol Glen is in the middle of the implementation of our five-year Technology Plan, which incorporates the development of grade-level computer skills, as well as a cycle for updating our technology equipment. We will continue to purchase and maintain computers (desktops, laptops, and Chromebooks) for the duration of the plan, and we will explore the potential impact of the use of Chromebooks for future years. We are proud that our students are provided with a 1:1 student to device ratio as each student is assigned to their own Chromebook which stay

with them as they matriculated up through the grades.

Our Information Technology Department also provided ongoing training and support for our teachers. As technology continues to change at a rapid pace, providing ongoing technology support and professional development for our teachers and staff is critical to help our students develop 21st Century technology skills. We also identified and provided computer-based programs and applications to support student learning and achievement for technology literacy, as well as core academic content areas, including ELA and Math. These programs and applications included JiJi Math, Prezis, Padlet, i-movies, Kahn Academy, I-Ready, IXL, google classroom, and Zearn. We will continue to provide these computer-based programs and applications next school year.

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

The actions/services provided under this Goal have increased student access to technology by providing a 1:1 student to device ratio with student individually provided and assigned Chromebooks. The actions/services have also helped students develop their technology skills by providing regular technology-integrated learning experiences. Additionally, computer based learning programs have supplemented student learning and intervention across core academic content areas, including English Language Arts and Math.

Over the last three years, student and staff technology comfort and skill levels have increased, as evidenced by student performance on technology-embedded assignments and assessments, as well as a decrease in requested support from our I.T. support providers and Teacher Technology partners. Teachers also provided more technology-integrated lessons, as both in-class and homework based assignments, this school year when compared to previous school years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material difference for Goal 2

Action 4 Material & Supplies-computer equipment: Planned \$45,000, Estimate Actual \$5,837

Reason: The Sunol Glen Community Club, our parent's club, generously made the donation for the computer lab upgrade and as such, we will utilize the remaining funds for the rotation of Chromebooks replacement.

Action 5 Planned for Material & Supplies \$29,000, Estimate Actual Material & Supplies \$18,559 and Software License \$38,923

Reason: Most web-based lessons are paid out from account code 5800 for software license instead of the traditional account 4000-4999 for books and instructional material.

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.

This is the baseline year by which we established metrics in regards to proficiency levels for student performance in technology literacy skills, as well as, through percentage of technology-based assignments. We will continue to update and assess these performances during the 2018-2019 school year.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

Students will learn in an environment that promotes good citizenship, and student and family engagement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

3.1: Parent participation rate on District LCAP Parent Survey

**17-18**

65%

**Baseline**

2016-2017: 64%

**Metric/Indicator**

3.2: Percentage of parents who report they feel safe at the school, as measured by the LCAP Parent Survey

**17-18**

Establish baseline.

Actual

Our Parent Participation Rate on District LCAP Parent Survey was 49%. This is quite a drop from last year's 64% and upon further investigation - by way of interviewing a few parents, the parents stated that they "love the school and that they did not take the time to fill out the survey." There seems to be a 'survey weariness' amongst some of our parents and community; however, we did have almost half of the parents respond and believe their responses our representative of our school community.

95% of our Sunol Glen parents report they feel Sunol Glen is a safe place to learn!, as measured by the LCAP Parent Survey.

Expected

Actual

**Baseline**

Baseline has not been established.

**Metric/Indicator**

3.3: Percentage of parents who report they feel connected to the school, as measured by the LCAP Parent Survey

**17-18**

Establish baseline.

**Baseline**

Baseline has not been established.

98% of our Sunol Glen parents reported they feel connected to the school, as measured by the LCAP Parent Survey

**Metric/Indicator**

3.4: Percentage of parents who attend at least one school event each year

**17-18**

All parents: 90%  
Parents of unduplicated students: 90%  
Parents of SWD: 90%

**Baseline**

2016-2017:  
All parents: 90%  
Parents of unduplicated students: 90%  
Parents of SWD: 90%

98% Percent of our Sunol Glen parents (as measured from at least one parent or guardian from a child's family) attend at least one school event this past year.

We did not quantify information from Unduplicated students and SWD students as we had such a strong parent participation/involvement this year for ALL students.

**Metric/Indicator**

3.5: Student participation rate on District LCAP Student Survey

**17-18**

Establish baseline.

**Baseline**

Baseline has not been established.

Student participation rate on District LCAP Student Survey - baseline not established this year as we worked with our student Council to develop the questions for 2018-2019 school year.

**Metric/Indicator**

3.6: Percentage of students who report they feel safe at school, as measured by the LCAP Student Survey

**17-18**

Establish baseline.

N/A

Expected

Actual

**Baseline**

Baseline has not been established.

**Metric/Indicator**

3.7: Percentage of students who report they feel safe connected to the school, as measured by the LCAP Student Survey

**17-18**

Establish baseline.

**Baseline**

Baseline has not been established.

N/A

**Metric/Indicator**

3.8: District-wide Average Daily Attendance rate

**17-18**

96% or >

**Baseline**

2016-2017: 95.55%

Our District-wide Average Daily Attendance rate is 97% this year.

**Metric/Indicator**

3.9: Chronic absenteeism rate

**17-18**

1% or <

**Baseline**

2016-2017: 2%

Our chronic absenteeism rate this year is 2%.

**Metric/Indicator**

3.10: Middle school dropout rate

**17-18**

1% or <

**Baseline**

2016-2017: 0%

Our middle school drop out rate is 0% this year.

**Metric/Indicator**

3.11: Suspension rate

Our suspension rate is 1.8% this year.

Expected

**17-18**  
5% or <  
**Baseline**  
2016-2017: 2.5%

**Metric/Indicator**  
3.12: Expulsion rate  
**17-18**  
1% or <  
**Baseline**  
2016-2017: 0%

Actual

Our expulsion rate is 0% this year.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 3.1: Character Education will be taught to students to encourage good decision making and skills to become productive citizens.	Action 3.1: Character Education will be taught to students to encourage good decision making and skills to become productive citizens.	Expense: Instructional Materials & Supplies 4000-4999: Books And Supplies Base \$3,000	Expense: Instructional Materials & Supplies 4000-4999: Books And Supplies Base \$3,000

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 3.2: Students will engage in safe behaviors including working in a 'bully-free' and 'cyberbully-free' environment.	Action 3.2: Students will engage in safe behaviors including working in a 'bully-free' and 'cyberbully-free' environment.	Expense: None 0	Expense: None 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.

Our Character Education program is fundamental to ensuring our students learn in an environment that promotes good citizenship. Our Character Education program includes monthly character trait celebrations, periodic assemblies, and annual student Anti-Bullying and Anti-Cyber Bullying pledges. Students also have Class Planners that promote monthly character traits. Our student council is responsible for the promotion of the monthly character trait by leading through example, as well as writing and delivering examples of behaviors associated with the trait over our Public Announcement (P.A.) system.

Sunol Glen students are expected to be responsible, respectful, caring, kind, and trustworthy and they rise to these expectations valiantly! This year, Sunol Glen adopted 'Mindfulness' as a year-long integrated program whereby teachers were provided with professional development in regards to this concept and encouraged to adopt the precepts of mindfulness within their classrooms. Additionally, our school joined the national 'Kindness' campaign and engaged in week-long celebration and activities to promote being kind and caring human beings. It is our belief that kindness is akin to civility and that our students will be life-long caregivers to themselves, each other and our society!

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

Our actions/services have been extremely successful as our Character Education program has helped our students learn to be responsible, respectful, caring, kind, and trustworthy members of their community. These skills also contribute to a positive school climate and increased student engagement in school. Our attendance rate improved this year to 96.76% (as compared to last year's rate of 95.55%). and our suspension rate remained very low - at 1.8%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material difference noted for goal 3.

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.

# Stakeholder Engagement

LCAP Year: 2018-19

## 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?

Sunol Glen consulted families, community members, students and staff as part of the planning process for the Annual Update and LCAP. Presentations on the Annual Update and LCAP were provided at School Site Council meetings, Community Club meetings, Parent meetings, and School Board meetings. Feedback on the Annual Update and LCAP was also collected from stakeholders during these meetings, including feedback on the LCAP Goals, Actions, and Services for the 2017-2020 plan. Information about these meetings and about the LCAP in general were posted on our website and distributed through our Eagle Flyer School Bulletin.

During March 2018, we launched our online LCAP Parent Survey to collect parent/guardian feedback on school practices and programs. Some highlights from the survey results are included below:

- 94% of parents/guardians strongly agree/agree the school sees parents/guardians as important partners in their children's education
- 91% of parents/guardians strongly agree/agree their child enjoys going to school.
- 94% of parents/guardians strongly agree/agree the school buildings and grounds are clean and safe.
- 91% of parents/guardians strongly agree/agree their child is making adequate progress in reading.
- 91% of parents/guardians strongly agree/agree their child is making adequate progress in math.
- 95% of parents/guardians strongly agree/agree the school is a safe place to learn.
- 94% of parents/guardians strongly agree/agree the school provides a high quality education program.
- 93% of parents/guardians strongly agree/agree students in their child's school are overall well-behaved.
- 94% of parents/guardians strongly agree/agree our teachers care about our students.
- 92% of parents/guardians strongly agree/agree the school is attentive and supportive of when they have concerns about the child.
- 98% of parents/guardians strongly agree/agree they receive enough information from the school to keep them informed of school activities.

Family engagement is critical for Sunol Glen School and the success of our students. During our May, 2018 Community Club meeting, it was reported that over 58% of our families were involved in volunteerism which equates to over 5,850 hours. This is a significant increase from last year when the Community Club reported 54% involvement from families and just over 4,100 hours of service.

The Vision for Sunol Glen Committee was established to ensure ALL stakeholder groups provide input on the LCAP. Committee participants included a Board member, family members, community members, teachers, classified staff, administration and management staff.

## Impact on LCAP and Annual Update

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

The results from our LCAP Parent Survey along with additional stakeholder input during School Site Council meetings, Community Club meetings, Parent meetings, and School Board meetings, informed the development of our LCAP goals, actions, and services. Meeting presentations and information posted on our website and Bulletin provided opportunities for families and community members to access information on the development of the Sunol Glen LCAP. Our board members also provided input on the long-term vision for our District, aligned with our LCAP goals.

The LCAP Parent Survey results provided guidance on our goals, actions, and services for the 2017-2020 LCAP. Overall, the majority of parents/guardians were satisfied with the programs and services offered at Sunol Glen. As a result of this feedback, as well as our high performance on state and local indicators, we will maintain the same actions and services for the 2017-2020 plan. Parents/guardians also reported they believed the top two areas that support student achievement at Sunol Glen are small class sizes and caring teachers. As a result, we will continue to maintain and monitor our class sizes, and ensure we hire and train highly qualified, caring teachers.

The Vision for Sunol Glen Committee helped establish specific actions/services, including the installation of a new HVAC system in our cafeteria, as well as a new irrigation system for our fields. The Vision Committee also recommended funds be utilized to support school maintenance and safety. As a result, Sunol Glen will research the feasibility of a 'Mass Notification System (MNS) during the 2018-2019 school year. Additionally, the district researched and successfully garnered a \$100k Grant to provide a resurfacing of our Sport's Court (Black top) area with new striping and new basketball baskets and other improvements.

During the 2016-17 school year, the School Board allocated funds from the 'Mandated Cost Reimbursement' allotment, to purchase 300 Chromebooks which provides a 1:1 device ratio for our students and with the secondary goal of ensuring a plan to meet the needs of devices that reach 'EOL' (end of life) - this plan is currently being developed within our Technology Plan. Both the School Board and community support the continuation of a Technology Supervisor position (since January, 2015), to support the rapidly growing and changing infusion of technology into the classroom and school setting.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 1

All students will learn through rigorous Common Core aligned courses and materials; have access to qualified, credentialed teachers in every classroom; and will achieve on the State academic standards.

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

In order to maintain our high performance on the academic indicators for ELA and Math on the California School Dashboard, all Sunol Glen students must have access to courses and materials aligned to the Common Core State Standards, as well as qualified, credentialed teachers in every classroom.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.1: Teacher misassignment rate	2016-2017: 0%	0%	0%	0%
1.2: Credentialed teacher rate	2016-2017: 100%	100%	100%	100%
1.3: Credentialed teachers teaching	2016-2017: 0%	0%	0%	0%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
outside of subject area rate				
1.4: Percentage of students with access to standards-aligned instructional materials	2016-2017: 100%	100%	100%	100%
1.5: Percentage of instructional materials aligned with standards	2016-2017: 100%	100%	100%	100%
1.6: Compliance on Williams quarterly reports	2016-2017: 100%	100%	100%	100%
1.7: Teacher participation rate in CCSS professional development	2016-2017: 100%	100%	100%	100%
1.8: Percentage of lesson plans aligned with CCSS (as captured by monitoring of lesson plans)	2016-2017: 100%	100%	100%	100%
1.9: Percentage of courses of study aligned with standards (as captured by monitoring of master schedule)	2016-2017: 100%	100%	100%	100%
1.10: Percentage of students enrolled in standards-aligned courses of study	2016-2017: 100%	100%	100%	100%
1.11: CSSAPP ELA: Percentage of students	2015-2016: 79%	80%	81%	82%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
meeting or exceeding standards				
1.12: CSSAPP Math: Percentage of students meeting or exceeding standards	2015-2016: 80%	81%	82%	83%
1.13: CAASPP ELA: Number of points above level 3	2015-2016: All: 56.5 points above level 3 Hisp/Latino: 29.6 points above level 3	All: 60 points above level 3 Hisp/Latino: 31 points above level 3	All: 62 points above level 3 Hisp/Latino: 33 points above level 3	All: 64 points above level 3 Hisp/Latino: 35 points above level 3
1.14: CAASPP Math: Number of points above level 3	2015-2016: All: 67.1 points above level 3 Hisp/Latino: 40.9 points above level 3	All: 69 points above Hisp/Latino: 43 points above	All: 71 points above Hisp/Latino: 45 points above	All: 73 points above Hisp/Latino: 47 points above
1.15: English Learner reclassification rate	2016-2017: 19%	19%	19%	19%
1.16: Percentage of English Learner students participating in English Language Development	2016-2017: 100%	100%	100%	100%
1.17: Percentage of Students with Disabilities receiving targeted programs and services	2016-2017:100%	100%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.18: Percentage of English Learner students who are proficient overall on the ELPAC	2016-2017: Baseline has not been established.	Establish baseline.	TBD based on established baseline.	TBD based on established baseline.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 1.1: High quality instruction will be provided by highly qualified teachers in every classroom.

2018-19 Actions/Services

Action 1.1: High quality instruction will be provided by highly qualified teachers in every classroom.

2019-20 Actions/Services

Action 1.1: High quality instruction will be provided by highly qualified teachers in every classroom.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,043,499	\$1,124,997	\$1,153,122
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$249,146	\$298,133	\$305,586
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$13,105	\$28,304	\$29,012
Source	Federal (REAP)	Federal (REAP)	Federal (REAP)
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$2,360	\$5,618	\$6,293
Source	Federal (REAP)	Federal (REAP)	Federal (REAP)
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Modified Action

Modified Action

Modified Action

**2017-18 Actions/Services**

Action 1.2: Students will receive the latest instruction in all subject areas. Every teacher will receive professional development in the Common Core State Standards.

Staff will continue to modify and improve Lucy Calkins Writing and Reading program for Language Arts CCS alignment

**2018-19 Actions/Services**

Action 1.2: Students will receive the latest instruction in all subject areas. Every teacher will receive professional development in the Common Core State Standards.

Staff will continue to modify and improve Lucy Calkins Writing and Reading program for Language Arts CCS alignment

**2019-20 Actions/Services**

Action 1.2: Students will receive the latest instruction in all subject areas. Every teacher will receive professional development in the Common Core State Standards.

Staff will continue to modify and improve Lucy Calkins Writing and Reading program for Language Arts CCS alignment

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$10,000	\$10,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel & conference	5000-5999: Services And Other Operating Expenditures Travel & conference	5000-5999: Services And Other Operating Expenditures Travel & conference

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Action 1.3: All instructional staff will receive support, guidance, & professional development in Common Core State Standards, thereby positively impacting student learning.

Staff collaboration time 1-4 times a month will be set for Lesson Plan Development and CCS research

**2018-19 Actions/Services**

Action 1.3: All instructional staff will receive support, guidance, & professional development in Common Core State Standards, thereby positively impacting student learning.

Staff collaboration time 1-4 times a month will be set for Lesson Plan Development and CCS research

**2019-20 Actions/Services**

Action 1.3: All instructional staff will receive support, guidance, & professional development in Common Core State Standards, thereby positively impacting student learning.

Staff collaboration time 1-4 times a month will be set for Lesson Plan Development and CCS research

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Leader stipend	1000-1999: Certificated Personnel Salaries Leader stipend	1000-1999: Certificated Personnel Salaries Leaser stipend

**Action 4**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

Action 1.4: Students will be supported in their learning by a highly qualified Instructional Aide in the classroom.  
  
Staff collaboration time 1-4 times a month will be set for Lesson Plan Development and CCS research

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

Unchanged Action

2018-19 Actions/Services

Action 1.4: Students will be supported in their learning by a highly qualified Instructional Aide in the classroom.  
  
Staff collaboration time 1-4 times a month will be set for Lesson Plan Development and CCS research

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

Unchanged Action

2019-20 Actions/Services

Action 1.4: Students will be supported in their learning by a highly qualified Instructional Aide in the classroom.  
  
Staff collaboration time 1-4 times a month will be set for Lesson Plan Development and CCS research

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$27,837	\$39,545	\$41,522
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$10,496	\$11,305	\$12,689
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$10,953		
Source	Federal (REAP)		
Budget Reference	2000-2999: Classified Personnel Salaries		
Amount	\$2,770		
Source	Federal (REAP)		
Budget Reference	3000-3999: Employee Benefits		

### Action 5

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

Action 1.5: Students will receive high quality instruction as a result of Curriculum Leaders providing research and leadership to staff for instructional design, Common Core alignment, and peer support.

**2018-19 Actions/Services**

Action 1.5: Students will receive high quality instruction as a result of Curriculum Leaders providing research and leadership to staff for instructional design, Common Core alignment, and peer support.

**2019-20 Actions/Services**

Action 1.5: Students will receive high quality instruction as a result of Curriculum Leaders providing research and leadership to staff for instructional design, Common Core alignment, and peer support.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,000	Accounted in action 1.3	Accounted in action 1.3
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends	1000-1999: Certificated Personnel Salaries Stipends	1000-1999: Certificated Personnel Salaries Stipends

**Action 6**

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

**Students to be Served:**

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

**Location(s):**

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

All

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Action 1.6: Staff will be provided training and professional development in the latest instructional methodologies which will provide high quality instruction for our students.

**2018-19 Actions/Services**

Action 1.6: Staff will be provided training and professional development in the latest instructional methodologies which will provide high quality instruction for our students.

**2019-20 Actions/Services**

Action 1.6: Staff will be provided training and professional development in the latest instructional methodologies which will provide high quality instruction for our students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$15,000	Accounted in action 1.2	Accounted in action 1.2
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Expense: Travel & Conferences	5000-5999: Services And Other Operating Expenditures Expense: Travel & Conferences	5000-5999: Services And Other Operating Expenditures Expense: Travel & Conference

**Action 7**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 1.7: Student Learning will be supported through the attainment of qualified Substitute Teachers so that Sunol Glen teacher can attend trainings and conferences.

2018-19 Actions/Services

Action 1.7: Student Learning will be supported through the attainment of qualified Substitute Teachers so that Sunol Glen teacher can attend trainings and conferences.

2019-20 Actions/Services

Action 1.7: Student Learning will be supported through the attainment of qualified Substitute Teachers so that Sunol Glen teacher can attend trainings and conferences.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: Certificated salaries (subs)	1000-1999: Certificated Personnel Salaries Expense: Certificated salaries (subs)	1000-1999: Certificated Personnel Salaries Expense: Certificated salaries (subs)

**Action 8**

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

**Students to be Served:**

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

**Location(s):**

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

All

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 1.8: Student learning will be supported with high quality, standards-aligned instructional materials

2018-19 Actions/Services

Action 1.8: Student learning will be supported with high quality, standards-aligned instructional materials

2019-20 Actions/Services

Action 1.8: Student learning will be supported with high quality, standards-aligned instructional materials

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,504
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Expense: Instructional Materials	4000-4999: Books And Supplies Expense: Instructional Materials	4000-4999: Books And Supplies Expense: Instructional Materials
Amount	\$32,300	\$28,000	28,941
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Expense: Instructional Materials	4000-4999: Books And Supplies Expense: Instructional Materials	4000-4999: Books And Supplies Expense: Instructional Materials

**Action 9**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Action 1.9: Special Education students and Response to Intervention (RTI) students will receive FAPE (Free and Appropriate Public Education).

**2018-19 Actions/Services**

Action 1.9: Special Education students and Response to Intervention (RTI) students will receive FAPE (Free and Appropriate Public Education).

**2019-20 Actions/Services**

Action 1.9: Special Education students and Response to Intervention (RTI) students will receive FAPE (Free and Appropriate Public Education).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$67,193	\$89,534	\$91,772
Source	Other Local (SELPA-Special Education)	Other Local (SELPA-Special Education)	Other Local (SELPA-Special Education)
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$2,000	\$2,000	\$2,067
Source	Other Local (SELPA-Special Education)	Other Local (SELPA-Special Education)	Other Local (SELPA-Special Education)
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$54,000	\$51,810	\$53,292
Source	Other Local (SELPA-Special Education)	Other Local (SELPA-Special Education)	Other Local (SELPA-Special Education)
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$12,088	\$17,763	\$19,905
Source	Other Local (SELPA-Special Education)	Other Local (SELPA-Special Education)	Other Local (SELPA-Special Education)
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 10

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Action 1.10: Students will be supported through the use of a highly qualified Classroom Aide, working with the classroom instructor to ensure all students receive quality core instruction aligned to the Common Core Standards through developing differentiated lessons and providing small group instruction.

2018-19 Actions/Services

Action 1.10: Students will be supported through the use of a highly qualified Classroom Aide, working with the classroom instructor to ensure all students receive quality core instruction aligned to the Common Core Standards through developing differentiated lessons and providing small group instruction.

2019-20 Actions/Services

Action 1.10: Students will be supported through the use of a highly qualified Classroom Aide, working with the classroom instructor to ensure all students receive quality core instruction aligned to the Common Core Standards through developing differentiated lessons and providing small group instruction.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$27,837	Accounted in action 1.4	Accounted in action 1.4
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Expense: Classified salaries & benefits	2000-2999: Classified Personnel Salaries Expense: Classified salaries & benefits	2000-2999: Classified Personnel Salaries Expense: Classified salaries & benefits
Amount	\$10,496	Accounted in action 1.4	Accounted in action 1.4
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 2

Students will be proficient in utilizing technology for grade level assignments.

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

State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 7: Course Access (Conditions of Learning)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

All Sunol Glen students need access to technology-integrated learning in order to develop 21st Century technology skills that will support their success in high school, college, career, and community. Technology-integrated learning also supports differentiated teaching and learning through computer-based learning programs that adapt to student learning needs so that all students receive individualized learning support. Our technology-integrated learning programs are also aligned with the Common Core Standards to support standards-aligned learning and achievement. Finally, student technological literacy will also support student comfort and performance on statewide computer-based assessments, particularly for English Language Arts and Math.



## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1: Student to technology device ratio with Chromebooks	1:1	1:1	1:1	1:1
2.2: Percentage of assignments done through technology	No baseline established.	Establish baseline. Kinder: 10% 1st: 15% 2nd: 15% 3rd: 15% 4th: 18% 5th: 25% 6th:24%	TBD based on established baseline. Kinder: 1st: 2nd: 3rd: 4th: 5th:	TBD based on established baseline. Kinder: 1st: 2nd: 3rd: 4th: 5th:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		7th: 56% 8th: 54%	6th: 7th: 8th:	6th: 7th: 8th:
2.3: Percentage of students proficient in grade level technology standards	No baseline established.	TBD based on established baseline. Kinder: 80% 1st: 80% 2nd: 90% 3rd: 90% 4th: 80% 5th: 80% 6th: 94% 7th: 75% 8th: 75%	TBD based on established baseline. Kinder: 1st: 2nd: 3rd: 4th: 5th: 6th: 7th: 8th:	TBD based on established baseline. Kinder: 1st: 2nd: 3rd: 4th: 5th: 6th: 7th: 8th:

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Action 2.1: Students will learn utilizing technology-embedded lessons & assignments. Teachers will provide students opportunities to have both formative and summative assessments. This will be accomplished through technology-embedded lessons.

**2018-19 Actions/Services**

Action 2.1: Students will learn utilizing technology-embedded lessons & assignments. Teachers will provide students opportunities to have both formative and summative assessments. This will be accomplished through technology-embedded lessons.

**2019-20 Actions/Services**

Action 2.1: Students will learn utilizing technology-embedded lessons & assignments. Teachers will provide students opportunities to have both formative and summative assessments. This will be accomplished through technology-embedded lessons.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$11,000	\$11,000	\$11,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Action 2.2: Teachers will receive Professional Development (PD) in Technology in order to provide technology-embedded instruction for our students.

**2018-19 Actions/Services**

Action 2.2: Teachers will receive Professional Development (PD) in Technology in order to provide technology-embedded instruction for our students.

**2019-20 Actions/Services**

Action 2.2: Teachers will receive Professional Development (PD) in Technology in order to provide technology-embedded instruction for our students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$11,000	\$12,000	\$12,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: Certificated salaries (Substitutes)	1000-1999: Certificated Personnel Salaries Expense: Certificated salaries (Substitutes)	1000-1999: Certificated Personnel Salaries Expense: Certificated salaries (substitutes)

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Action 2.3: Teachers will be supported in their technology training with a Technology/Curriculum Support Provider

**2018-19 Actions/Services**

Action 2.3: Teachers will be supported in their technology training with a Technology/Curriculum Support Provider

**2019-20 Actions/Services**

Action 2.3: Teachers will be supported in their technology training with a Technology/Curriculum Support Provider

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$4,000	\$4,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Expense: Certificated salaries & benefits	1000-1999: Certificated Personnel Salaries Expense: Certificated salaries & benefits	1000-1999: Certificated Personnel Salaries Expenses: Certificated salaries & benefits

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Action 2.4: Students will have access to computers both in the lab and in the classroom. Computers will be upgraded as needed.

**2018-19 Actions/Services**

Action 2.4: Students will have access to computers both in the lab and in the classroom. Computers will be upgraded as needed.

**2019-20 Actions/Services**

Action 2.4: Students will have access to computers both in the lab and in the classroom. Computers will be upgraded as needed.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$48,000	\$48,000	\$48,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Expense: Materials & Supplies	4000-4999: Books And Supplies Expense: Materials & Supplies	4000-4999: Books And Supplies Expense: Materials and Supplies

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

Action 2.5: Students will be provided with technology enhanced curricular opportunities through web-based lessons, programs and moving toward adoption of e-readers for Core Curriculum adoptions.

**2018-19 Actions/Services**

Action 2.5: Students will be provided with technology enhanced curricular opportunities through web-based lessons, programs and moving toward adoption of e-readers for Core Curriculum adoptions.

**2019-20 Actions/Services**

Action 2.5: Students will be provided with technology enhanced curricular opportunities through web-based lessons, programs and moving toward adoption of e-readers for Core Curriculum adoptions.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$58,000	\$15,000	\$15,504
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$49,300	\$45,614	\$45,614
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount		\$41,250	\$42,636
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 3

Students will learn in an environment that promotes good citizenship, and student and family engagement.

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

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

Local Priorities:

### Identified Need:

Character education promotes positive student behavior, positive school climate, and the development of caring, responsible students prepared for community leadership. All of our students will participate in character education to develop character skills that will support their success in school, college, career, and community.

Student engagement is key to student achievement. We believe students do better in school when they are engaged in their own learning and in decision-making that impacts their learning. All Sunol Glen students need to be engaged in their learning through daily classroom activities, as well as through formal systems for gathering student feedback (e.g. surveys) on their learning environments can be improved.

Family engagement is also fundamental to student learning and achievement. We believe student learning and achievement and school policies and practices improve when parents are engaged in student learning and school improvement. Sunol Glen families need to be engaged at the classroom level (e.g. volunteering and parent-teacher conferences), as well as through formal systems for gathering family feedback (e.g. surveys) on how student learning conditions can be improved.

Finally, we believe we will maintain a high student attendance rate and very low chronic absenteeism, middle school dropout, suspension, and expulsion rates by implementing character education programming, as well as strategies for student and family engagement.



### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.1: Parent participation rate on District LCAP Parent Survey	2016-2017: 64%	65%	66%	67%
3.2: Percentage of parents who report they feel safe at the school,	Baseline has not been established.	Establish baseline.	TBD based on established baseline.	TBD based on established baseline.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
as measured by the LCAP Parent Survey				
3.3: Percentage of parents who report they feel connected to the school, as measured by the LCAP Parent Survey	Baseline has not been established.	Establish baseline.	TBD based on established baseline.	TBD based on established baseline.
3.4: Percentage of parents who attend at least one school event each year	2016-2017: All parents: 90% Parents of unduplicated students: 90% Parents of SWD: 90%	All parents: 90% Parents of unduplicated students: 90% Parents of SWD: 90%	All parents: 90% Parents of unduplicated students: 90% Parents of SWD: 90%	All parents: 90% Parents of unduplicated students: 90% Parents of SWD: 90%
3.5: Student participation rate on District LCAP Student Survey	Baseline has not been established.	Establish baseline.	TBD based on established baseline.	TBD based on established baseline.
3.6: Percentage of students who report they feel safe at school, as measured by the LCAP Student Survey	Baseline has not been established.	Establish baseline.	TBD based on established baseline.	TBD based on established baseline.
3.7: Percentage of students who report they feel safe connected to the school, as measured by the LCAP Student Survey	Baseline has not been established.	Establish baseline.	TBD based on established baseline.	TBD based on established baseline.
3.8: District-wide Average Daily Attendance rate	2016-2017: 95.55%	96% or >	96% or >	96% or >
3.9: Chronic absenteeism rate	2016-2017: 2%	1% or <	1% or <	1% or <

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.10: Middle school dropout rate	2016-2017: 0%	1% or <	1% or <	1% or <
3.11: Suspension rate	2016-2017: 2.5%	5% or <	5% or <	5% or <
3.12: Expulsion rate	2016-2017: 0%	1% or <	1% or <	1% or <

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 3.1: Character Education will be taught to students to encourage good

2018-19 Actions/Services

Action 3.1: Character Education will be taught to students to encourage good

2019-20 Actions/Services

Action 3.1: Character Education will be taught to students to encourage good

decision making and skills to become productive citizens.	decision making and skills to become productive citizens.	decision making and skills to become productive citizens.
---	---	---

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,101
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Expense: Instructional Materials & Supplies	4000-4999: Books And Supplies Expense: Instructional Materials & Supplies	4000-4999: Books And Supplies Expense: Instructional Materials & Supplies

**Action 2**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

**OR**

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

**Actions/Services**

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Action 3.2: Students will engage in safe behaviors including working in a 'bully-free' and 'cyberbully-free' environment.	Action 3.2: Students will engage in safe behaviors including working in a 'bully-free' and 'cyberbully-free' environment.	Action 3.2: Students will engage in safe behaviors including working in a 'bully-free' and 'cyberbully-free' environment.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	Expense: None	Expense: None	Expense: None

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

## Goal 4

Students will learn in an environment in which the facilities are clean and in good to excellent condition.

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                              Priority 6: School Climate (Engagement)

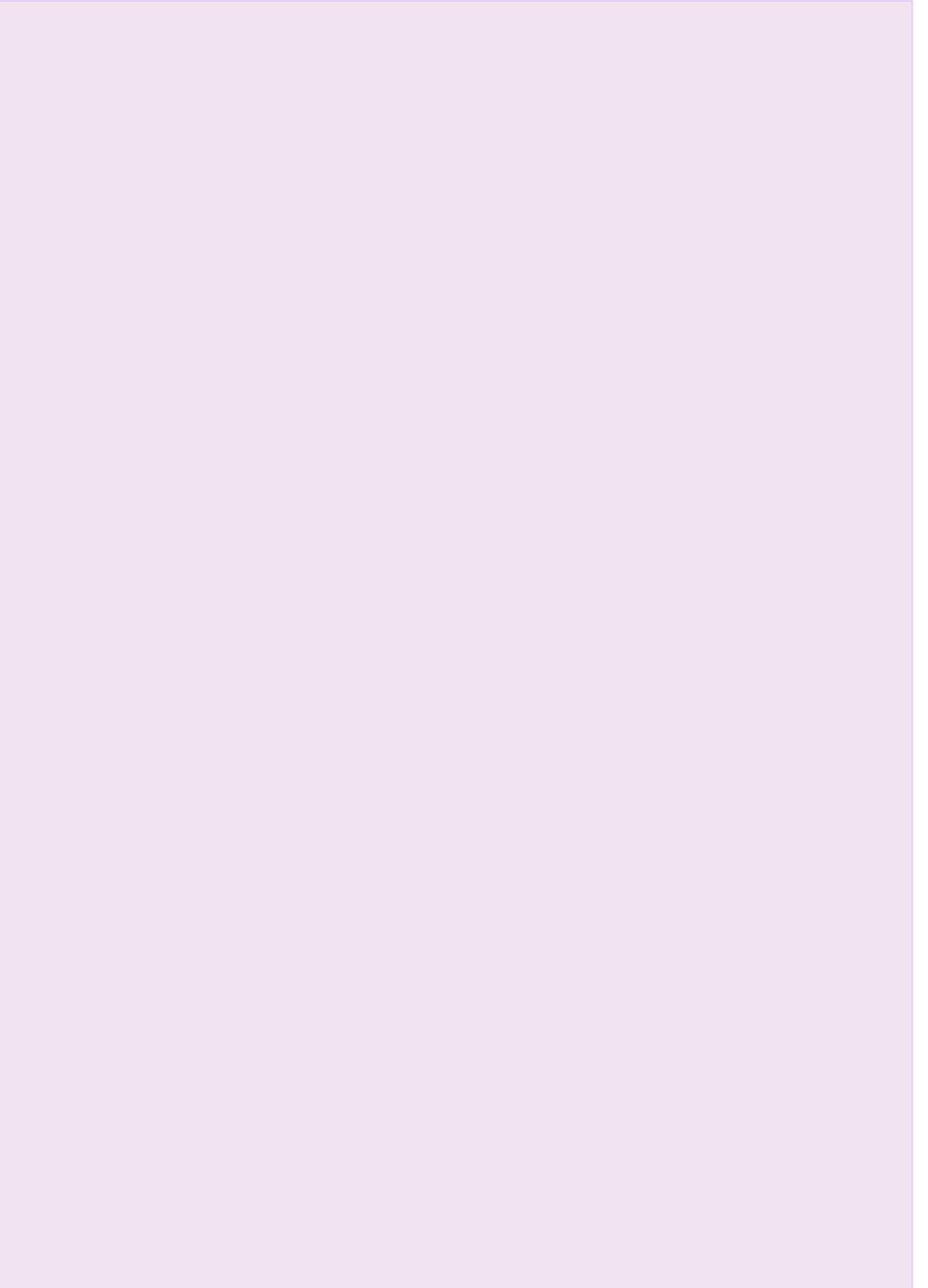
Local Priorities:

### Identified Need:

Our school building was built in 1925 and is an historical landmark. As such, the building is very old and requires regular upkeep and maintenance. The conditions for our students to learn require an environment that is clean and in good repair.

Our school cafeteria is in need of a new HVAC system so that our students can eat their meals in a comfortable environment. We secured funding to install a new HVAC system in the cafeteria during summer 2017.

Our school fields are also in need of a new irrigation system to keep the fields healthy and accessible for students to play and learn on. In January 2017, our school was awarded a \$350,000 Irrigation Grant to upgrade our fields during the 2017-2018 school year.



## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4.1: Designation on the Facility Inspection Tool (FIT)	All facilities are in Good repair.	Good or Exemplary	Good or Exemplary	Good or Exemplary
4.2: Percentage of parents who report they feel the school facilities are clean and in good condition, as measured by the LCAP Parent Survey	Baseline has not been established.	Establish baseline.	TBD based on established baseline.	TBD based on established baseline.
4.3: Percentage of students who report they feel the school facilities are clean and in good condition, as measured by the LCAP Student Survey	Baseline has not been established.	Establish baseline.	TBD based on established baseline.	TBD based on established baseline.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Action 4.1: In order to provide an environment conducive to learning and energy efficiency – upgraded HVAC, windows and irrigation systems will be installed.

**2018-19 Actions/Services**

Action 4.1: In order to provide an environment conducive to learning and energy efficiency – upgraded HVAC, windows and irrigation systems will be installed.

**2019-20 Actions/Services**

Action 4.1: In order to provide an environment conducive to learning and energy efficiency – upgraded HVAC, windows and irrigation systems will be installed.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$50,000
Source	Other State (Prop 39)	Prop 39	Prop 39
Budget Reference	6000-6999: Capital Outlay Expense: Capital Outlay	6000-6999: Capital Outlay Expense: Capital Outlay	6000-6999: Capital Outlay Expense: Capital Outlay
Amount	\$116,702	\$79,946	\$25,000
Source	Deferred Maintenance Fund	Deferred Maintenance Fund	Deferred Maintenance Fund
Budget Reference	6000-6999: Capital Outlay Expense: Capital Outlay	6000-6999: Capital Outlay Expense: Capital Outlay	6000-6999: Capital Outlay Expense: Capital Outlay
Amount	\$18,621		
Source	Base		
Budget Reference	6000-6999: Capital Outlay		

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action 4.2: Classrooms will be cleaned and upgraded with carpet, white boards, lights, etc.

2018-19 Actions/Services

Action 4.2: Classrooms will be cleaned and upgraded with carpet, white boards, lights, etc.

2019-20 Actions/Services

Action 4.2: Classrooms will be cleaned and upgraded with carpet, white boards, lights, etc.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,101
Source	Deferred Maintenance Fund	Deferred Maintenance Fund	Deferred Maintenance Fund
Budget Reference	4000-4999: Books And Supplies Expense: Materials & Supplies	4000-4999: Books And Supplies Expense: Materials & Supplies	4000-4999: Books And Supplies Expense: Materials & Supplies

Amount	\$26,000	\$23,678	\$23,673
Source	Deferred Maintenance Fund	Deferred Maintenance Fund	Deferred Maintenance Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Services & Other Operating Expenses	5000-5999: Services And Other Operating Expenditures Services & Other Operating Expenses	5000-5999: Services And Other Operating Expenditures Services & Other Operating Expenses

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$50,850

Percentage to Increase or Improve Services

1.99%

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).

We have elected to use funds to partially fund several highly qualified Instructional Aides (1.14 FTE) to provide additional instructional support for our unduplicated students, including re-directing, clarifying and modifying instruction to meet their learning needs, as well as providing small group instruction. While the Instructional Aide will provide services on an LEA-wide basis, services will be targeted for our unduplicated students to ensure they have the individualized support they need to learn and achieve in the classroom. We did not consider any other supports as our stakeholders agree that this is the best use of funds and the best support for our students. A combination of our experience and performance on local and state assessments reveal having Instructional Aides in our classrooms helps improve student learning and achievement by reducing class size, addressing individual student learning needs, supplementing learning in the classroom, and reducing classroom disruptions.

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).



## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$42,988

1.79%

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).

We have elected to use funds to partially fund one highly qualified Instructional Aide (.70 FTE) to provide additional instructional support for our unduplicated students, including re-directing, clarifying and modifying instruction to meet their learning needs, as well as providing small group instruction. While the Instructional Aide will provide services on an LEA-wide basis, services will be targeted for our unduplicated students to ensure they have the individualized support they need to learn and achieve in the classroom. We did not consider any other supports as our stakeholders agree that this is the best use of funds and the best support for our students. A combination of our experience and performance on local and state assessments reveal having Instructional Aides in our classrooms helps improve student learning and achievement by reducing class size, addressing individual student learning needs, supplementing learning in the classroom, and reducing classroom disruptions.

# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the 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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### **Goal**

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### **Related State and/or Local Priorities**

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

#### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

#### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

# Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

## Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

## Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of 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 5 *CCR* 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 *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, October 2016*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,820,080.00	1,792,620.00	2,034,703.00	2,081,497.00	2,076,334.00	6,192,534.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	1,497,645.00	1,463,621.00	1,516,266.00	1,605,380.00	1,643,453.00	4,765,099.00
Deferred Maintenance Fund	0.00	0.00	145,702.00	106,624.00	51,774.00	304,100.00
Federal (REAP)	29,188.00	32,582.00	29,188.00	33,922.00	35,305.00	98,415.00
Lottery	81,300.00	73,686.00	81,600.00	73,614.00	74,555.00	229,769.00
Other Local (SELPA-Special Education)	135,281.00	136,755.00	135,281.00	161,107.00	167,036.00	463,424.00
Other State (Prop 39)	0.00	0.00	50,000.00	0.00	0.00	50,000.00
Prop 39	0.00	0.00	0.00	50,000.00	50,000.00	100,000.00
Supplemental	76,666.00	85,976.00	76,666.00	50,850.00	54,211.00	181,727.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 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	1,820,080.00	1,792,620.00	2,034,703.00	2,081,497.00	2,076,334.00	6,192,534.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,174,797.00	1,205,185.00	1,174,797.00	1,292,835.00	1,323,906.00	3,791,538.00
2000-2999: Classified Personnel Salaries	66,627.00	68,824.00	66,627.00	39,545.00	41,522.00	147,694.00
3000-3999: Employee Benefits	287,356.00	303,167.00	287,356.00	332,819.00	344,473.00	964,648.00
4000-4999: Books And Supplies	207,300.00	114,941.00	210,600.00	159,614.00	161,832.00	532,046.00
5000-5999: Services And Other Operating Expenditures	84,000.00	61,580.00	110,000.00	85,488.00	86,965.00	282,453.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	38,923.00	0.00	41,250.00	42,636.00	83,886.00
6000-6999: Capital Outlay	0.00	0.00	185,323.00	129,946.00	75,000.00	390,269.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 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	All Funding Sources	1,820,080.00	1,792,620.00	2,034,703.00	2,081,497.00	2,076,334.00	6,192,534.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	1,094,499.00	1,107,691.00	1,094,499.00	1,174,997.00	1,203,122.00	3,472,618.00
1000-1999: Certificated Personnel Salaries	Federal (REAP)	13,105.00	27,613.00	13,105.00	28,304.00	29,012.00	70,421.00
1000-1999: Certificated Personnel Salaries	Other Local (SELPA-Special Education)	67,193.00	69,881.00	67,193.00	89,534.00	91,772.00	248,499.00
2000-2999: Classified Personnel Salaries	Base	0.00	5,674.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Federal (REAP)	10,953.00	0.00	10,953.00	0.00	0.00	10,953.00
2000-2999: Classified Personnel Salaries	Supplemental	55,674.00	63,150.00	55,674.00	39,545.00	41,522.00	136,741.00
3000-3999: Employee Benefits	Base	249,146.00	262,800.00	249,146.00	298,133.00	305,586.00	852,865.00
3000-3999: Employee Benefits	Federal (REAP)	5,130.00	4,969.00	5,130.00	5,618.00	6,293.00	17,041.00
3000-3999: Employee Benefits	Other Local (SELPA-Special Education)	12,088.00	12,572.00	12,088.00	17,763.00	19,905.00	49,756.00
3000-3999: Employee Benefits	Supplemental	20,992.00	22,826.00	20,992.00	11,305.00	12,689.00	44,986.00
4000-4999: Books And Supplies	Base	124,000.00	39,425.00	124,000.00	81,000.00	82,109.00	287,109.00
4000-4999: Books And Supplies	Deferred Maintenance Fund	0.00	0.00	3,000.00	3,000.00	3,101.00	9,101.00
4000-4999: Books And Supplies	Lottery	81,300.00	73,686.00	81,600.00	73,614.00	74,555.00	229,769.00
4000-4999: Books And Supplies	Other Local (SELPA-Special Education)	2,000.00	1,830.00	2,000.00	2,000.00	2,067.00	6,067.00
5000-5999: Services And Other Operating Expenditures	Base	30,000.00	9,108.00	30,000.00	10,000.00	10,000.00	50,000.00
5000-5999: Services And Other Operating Expenditures	Deferred Maintenance Fund	0.00	0.00	26,000.00	23,678.00	23,673.00	73,351.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
5000-5999: Services And Other Operating Expenditures	Other Local (SELPA-Special Education)	54,000.00	52,472.00	54,000.00	51,810.00	53,292.00	159,102.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	38,923.00	0.00	41,250.00	42,636.00	83,886.00
6000-6999: Capital Outlay	Base	0.00	0.00	18,621.00	0.00	0.00	18,621.00
6000-6999: Capital Outlay	Deferred Maintenance Fund	0.00	0.00	116,702.00	79,946.00	25,000.00	221,648.00
6000-6999: Capital Outlay	Other State (Prop 39)	0.00	0.00	50,000.00	0.00	0.00	50,000.00
6000-6999: Capital Outlay	Prop 39	0.00	0.00	0.00	50,000.00	50,000.00	100,000.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</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>	1,637,080.00	1,654,295.00	1,637,080.00	1,745,009.00	1,792,705.00	5,174,794.00
<b>Goal 2</b>	180,000.00	135,325.00	180,300.00	176,864.00	178,754.00	535,918.00
<b>Goal 3</b>	3,000.00	3,000.00	3,000.00	3,000.00	3,101.00	9,101.00
<b>Goal 4</b>	0.00	0.00	214,323.00	156,624.00	101,774.00	472,721.00

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