Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum</u>: General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B</u>: Guiding Questions: Use as prompts (not limits)

<u>LCFF Evaluation Rubrics</u>: 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
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2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

The Mountain View Whisman School District (MVWSD) serves a diverse group of students with the goal of having "Every student, family,staff, and community member engaged and committed to learning in a collaborative, diverse and innovative partnership." Our student population includes 24% English Language Learners (ELLs) and 35% are classified as Socio-Economically Disadvantaged. Our LCFF unduplicated count is 42%.   71.% of our ELL students speak Spanish, but the District also has students who speak many other languages including Russian, Mandarin, and Japanese. Our student population is made up of many ethnicities with the majority of our students (38%) identifying as Hispanic/Latino, 31% White, 15% Asian, 1.0% African American, 1.0% Pacific Islander, and 11.0% are listed as Other.   MVWSD serves approximately 5,100 students Pre-K through 8th grade at 10 quality schools: 8 elementary schools (including two choice programs) and 2 middle schools.

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

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

Goal 1: Ensure that all students have access to equitable conditions of learning by providing and investing in highly qualified teachers, leaders, and staff; well maintained facilities and equipment; and standards aligned instructional materials and resources in fiscally responsible manner - State Priority 1 and Strategic Plan Goals 2,4, and 5 -   12 Actions/Services (pp. 77 - 91) $3,209,947

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

the achievement gap - State priorities 2 and 4 and Strategic Plan Goals 1 and 2 - 25
Actions/Services (pp. 92 - 123) $5,068,944

Goal 3: Provide a broad course of study to ensure that all students are prepared for high school
with the academic skills and mindset necessary for successful citizenship in the 21st century - State
priorities 7 and 8 and Strategic Plan Goal 1 -
12 Actions/Services (pp.124 - 137) $2,546,093

Goal 4: Ensure a safe, healthy, and respectful District and school environment to increase
engagement, involvement, and satisfaction of students, staff, parents, and community members -
State Priority 3, 5, and 6 and Strategic Plan Goal 3 -
22 Actions/Services (pp. 138 - 166) $1,730,700

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

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

Stakeholder input from parents, staff and students make the continuation of the District Response to
Instruction initiative a priority in order to support continued achievement for students at all academic
levels including those that need additional intervention or remediation and those that need extra
extension and enrichment (See Goal 2, Actions 9/10 pgs. 106 and 107) The District will implement
a new middle school schedule in 2018-19 which will ensure that all students have access to a choice
elective, co-teaching, and response to instruction periods in either English Language Arts or
mathematics (See Goal 3, Action 1, pgs. 126 and 127)
The District will continue to offer a variety of professional development for all staff (see Goal 1,
Action 5 pgs. 83 and 84) and will also continue the practice of having instructional coaches - 1 at
each elementary site, 1 dedicated elementary math coach and 3.5 to support both middle schools -
(See Goal 2 Action 1 pgs. 96 and 97)

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

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

Research is overwhelming that instructor effectiveness is the key to improving outcomes for all students. Our LCAP invests heavily instructional coaching in content and instructional strategies to improve academic achievement for all students. LCAP Goal 2, Action 1:   pgs. 96 and 97 $1,544,531

The District is also continuing to invest in professional development for teachers in the area of English Language Development. All teachers will continue to receive training in the Sheltered Instruction Observation Protocol (SIOP) in August (LCAP Goal 2, Action 4: pgs. 100 and 101 $140,000) and the District will implement a new summer school program focused on supporting English Learners - Literacy through Science in 2018-19. LCAP Goal 2 Action 13 - pgs. 111 adn 112 $204,000

The District Response to Instruction Initiative will continue in all elementary schools. The goal of this program is to provide regular time for students to receive intervention or extension instruction based on data each day. LCAP Goal 2, Actions 9 and 10: pgs. 105 - 108 $1,671,889.   In the middle schools, the District will implement a new schedule that incorporates a co-teaching model to better support Students with Disabilities and provide all students access to electives and response to instruction in either English Language Arts or mathematics LCAP Goal 3 Action 1 : pgs. 126 and 127 $400,000

The District will continue to have one counselor for each middle school to support student academic and social emotional needs. LCAP Goal 3, Action 12 pg. 137 and 138 $255,000

The District will continue to have sites include a metric in their climate goals for suspension rate and will be reviewing suspension data monthly at Instructional Leadership Team Meetings. LCAP Goal 4 Action 9 and pgs. 151 and 152 and Action 14 pgs. 156 and 157 $5,000 and will add At Risk Supervisors LCAP Goal 4, Action 22 pgs. 165-166 $317,202

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

This year all sites continued to have a climate goal in their single plan for student achievement. They were also asked to include a metric for attendance and suspensions and this varied by site. 5 of 10 school plans had a metric for attendance rate and   4 of 10 had a metric for suspension rate. All sites will include these metrics in 2018-19 and sites with red or orange ratings for suspensions will also contain actions to remediate these issues (Huff, Mistral, Castro, and Monta Loma). The District made strides in entering discipline data correctly and the total number of suspensions in the

District has decreased to 133.   The District still needs to complete a menu of alternatives to suspensions.To address the gap, MVWSD includes the following actions and services:

The District will continue to have sites include a metric in their climate goals for suspension rate. In addition, the District will continue to provide professional development on alternatives to suspension, and review suspension data monthly at Instructional Leadership Team Meetings. LCAP Goal 4 Actions 9: pgs. 151 and 152 and Action 14: pgs 156 and 157 $5000 Additionally, the District will continue to have one counselor for each middle school to support student academic and socio-emotional needs. LCAP Goal 3, Action 12, pgs. 137 and 138 $255,000 and will add At Risk Supervisors at three schools to better support discipline, school climate, and alternatives to suspension LCAP Goal 4, Action 22: pgs 165 and 166 $317,202

Five subgroups received orange ratings in English Language Arts - English Language Learners, Homeless students, Socio-economically Disadvantaged students, African American students, and Hispanic/Latino students, and five subgroups receive orange ratings in mathematics - Homeless students, Socio-economically Disadvantaged students, Students with Disabilities, African American students, and Hispanic/Latino students.. To address the gap the following actions and services are included:

Continuing instructional coaches to support content areas at all sites (1 per elementary site, 1 dedicated math coach for just the elementary schools, and 3.5 coaches to support the 2 middle schools (1.5 for literacy, 1.0 for math and 1.0 for Science) Goal 2 Action 1 pgs. 96 and 97 $ 1,544, 531

Continue the Response to Instruction initiative to provide dedicated time for targeted instruction each day for all students at the elementary schools Goal 2 Actions 9 and 10 pgs. 105 - 108 $1,671,889

Implement a new middle school schedule that incorporates a co-teaching model to better support Students with Disabilities and provide all students access to electives and response to instruction periods in either English Language Arts or mathematics LCAP Goal 3, Action 1: pgs. 126 and 127 $400,000

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

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

Continuing the Response to Instruction Initiative to all elementary schools to support students at all academic levels including high-achieving students Goal 2 Actions 9 and 10 (pgs. 105 - 108) $1,671,889
Continuing the allocation of Targeted Student Support Program funds to support supplemental services for target students at all school sites LCAP Goal 2 Action 24 (pg.) $430,600

Continuing School and Community Engagement Facilitators at each school site. LCAP Goal 4 Action 4 (pg. 146) $970,187
Implementing the new middle school schedule to provide access to electives, co-teaching and response to instruction periods LCAP Goal 3 Action 1:   pgs. 126 - 127 $400,000
Continuing Summer Programs LCAP Goal 2, Action 13: pgs 111 and 112 $204,000

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	$74,495,201
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$12,555,684.00

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

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

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$54,020,841

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

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

State and/or Local Priorities addressed by this goal:

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

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. Percentage of highly qualified teachers 2. Number of Year 1 and Year 2 teachers in induction program with the Santa Cruz/Silicon Valley New Teacher Projects 3.List of District groups that received professional development 4. List of reviewed materials for middle school social studies 5. Completed On-boarding process 6. Evaluation Systems implemented 7. Reserve level 8. Refined Hiring and interview process implemented 9. Completed staff retention report 10. Access to and usage of Lynda.com 11. Use of Service Now for facilities requests and data from climate/LCAP survey	1.The District had 99.3% of teachers designated as highly qualified. Two teachers did not pass the CBEST and their appeal for extension with the CTC was denied. Both were removed from the classroom in January 2018 and replacement teachers were found. 2. The District continued its partnership with the Santa Cruz/Silicon Valley New Teacher Project and supported 54 teachers in an induction program. Additionally, the District hired special education teacher to work with new special education teachers one day per week. She supported 4 teachers who are interns and do not qualify for our induction program and also 3 teachers in the induction program with special education specific needs. 3. The following District groups received professional development in 2018-18: Teachers, instructional assistants both regular and special education, all classified staff, administrators, substitute teachers, special education teachers,

Expected	Actual

17-18
1. Increase to 100% highly qualified teachers
2. Continue partnership with the Santa Cruz/Silicon Valley New Teacher Center to provide an induction program to Year 1 and 2 teachers and additional program to support new Special Education teachers to clear their credentials
3. List of District groups that received professional development
4. Convene Social Studies Task Force. Explore new materials available to support Social Studies standards at the middle school level
5. Implement District On-boarding Process
6. Partially Implement new evaluation systems
7. Reserve level of 17% or greater
8. Implement refined hiring and interview process
9. Staff retention report used to inform best practices
10. Access to and use of Lynda.com
11. Track number of site walkthroughs with principals/maintenance, number of maintenance requests in Service Now, complete Facility Inspection Tool, and Increase percentage of students who feel their campus is clean on climate/LCAP survey.

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

4. The District decided to wait to convene the Social Studies Task Force since the materials were not approved by the state until late November. The team wanted to be able to review and pilot in the same school year.

5. The District implemented a new on-boarding process

6. New evaluation systems were implemented for administrators, classified staff, and certificated teachers

7. The District will have a 17%-20% reserve level in Year 3 of 2017-2018 Second Interim Budget Report

8. The refined hiring and interview process was implemented

9. The staff retention report is a living document that is up to date

10. The District continued to provide access to Lynda.com for both students and staff. Of the active users on the site since July 2017, 40% of those users were students. On average, there were about 35 active users each month with on average 10 hours of viewing each month.

11. There was a transition in leadership in the Maintenance, Operations, and Transportation Department in the fall of 2017. A new Director took over in February 2018. Monthly walkthroughs (April - June) are scheduled with sites. The Chief Business Officer walked with each site principal 2 times in the interim. 67% of students responded that their school is clean an increase of 4 percentage points from 2016-17. Service Now is up and running. Currently there are 12 open requests in Service Now, 7 pending, 3 in progress and 3 construction related. Since August 12, 2016 the District has completed and closed 3609 requests.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide an induction program through a partnership with the Santa Cruz/Silicon Valley New Teacher Project for year 1 and year 2 teachers to obtain their professional clear credential and support them in becoming highly qualified.	The District provided an induction program for year 1 and year 2 teachers through our partnership with the Santa Cruz/Silicon Valley New Teacher Project. This year, the District had 54 teachers in the program including 32 year one teachers and 22 year two teachers.	Program 210 Fund 01 - Resource 4035 - Object 1000/Object 3000 Title II $48,789 Program 210 Fund 01 - Resource 6264 - Object 1000/Object 3000 Educator Effectiveness Funding $175,000	Program 210 Fund 01 - Resource 4035 - Object 1000/Object 3000 Title II $91,438 Program 210 Fund 01 - Resource 6264 - Object 1000/Object 3000 Educator Effectiveness Funding $166,755

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support new special education teachers who do not qualify for services through the District partnership with the Santa Cruz/Silicon Valley New Teacher Project in becoming highly qualified and completing Level II Education Specialist program	The District hired special education teacher to work with new special education teachers one day per week. She supported 4 teachers who are interns and do not qualify for our induction program and also 3 teachers in the induction program with special education specific needs.	Program 368 Fund 01 - Resource 6500 - Object 1000/Object 3000 Special Education $10,000	Program 350 Fund 01 - Resource 6500 - Object 1000/Object 3000 Special Education $19,464

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Convene Social Studies Task Force. Review materials available for middle school Social Studies.	The District chose to wait to convene the Social Studies Task Force until fall of 2018-19. The official list of materials was not approved until late November and	Program 200 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $5,000	No expenditures - part of regular staff responsibilities $0.00

	the team wanted to be able to review materials and pilot in the same school year.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase and distribute materials for special education classes and provide professional development	Moderate-Severe special education teachers were provided training in STAR Media Center, Early Numeracy, and MeVille to WeVille. Middle school special education teachers were provided and trained on the supplemental ELA curriculum Language Power. Elementary special education teachers were provided and trained on the supplemental math curriculum Language of Math. Pre-school special education teachers received training on the OWL curriculum.	Program 350 Fund 01 - Resource 6500 - Object 4000 Special Education $50,000	Program 368 Fund 01 - Resource 6500 - Object 5000 Special Education $51,570

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide staff development for all staff members including but not limited to: Teachers, Administrators, Classified Staff, Coaches, Special Education Teachers, and Substitute Teachers	The District provided a variety of staff development in 2017-18. All certificated teachers were trained in the Sheltered Instruction Observation Protocol (SIOP) for two days in August and one day in January. Teachers were also provided with a variety of optional professional development options including: Math Progressions and using Eureka Math - K-5 Reading A to Z Lexia	Program 204 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $400,000	Program 204 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $265,000

Imagine Learning
Using technology in the classroom to support instruction

Classified Personnel, teachers, and administrators, as part of the yearly on-boarding process for all employees, completed online web based training on the following topics: Mandated Reporting, blood borne Pathogen Prevention Training, Sexual Harassment Policy and Prevention regarding both staff and students, and Employee Leaves.

All instructional assistants received general training on responsibilities and expectations of instructional assistants in the Fall and de-escalation training in the Spring. Instructional assistants in inclusion settings received training specific to supporting students in general education classes.

On January 2, 2018 all Classified Staff received training on the following topics: First Aid, Culture and Diversity, Advanced Excel Training, CalPers Retirement Planning, Health and Benefits information training. Our District Site Secretaries and Clerks receive monthly training on topics specifically related to their daily responsibilities from various District departments: Technology, Business Services, Human Resources, Student Services

Administrators also attended the Sheltered Instruction Observation Protocol (SIOP) training in August and January. Administrators had professional development in the areas of crucial conversations and communication, monitoring instruction, discipline entry, alternatives to suspension and attendance practices.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement District On-boarding process	In 2017-18 the District implemented a new on-boarding system for employees. A Resource Guide for all district employees was developed and distributed. Additionally a new employee on-boarding web page was created listing District information and resources for all employees.	Program 200 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $1,000	No expenditures - part of regular staff responsibilities $0.00

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Partially Implement new evaluation systems	New evaluation systems for classified staff and administrators were fully implemented. A new evaluation system for certificated teachers was rolled out for teachers at all sites, but three. These three sites, Huff, Mistral, and Theuerkauf will come on board in 2018-19.	Program 400 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $20,000	Program 400 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund $12,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 17% reserve level and create a list of budget priorities to use for 2018-19 budgeting process	The District will maintain a reserve level of 17% to 20% in year three as indicated in the second interim budget report	No expenditures - part of regular staff responsibilities $0	No expenditures - part of regular staff responsibilities $0.00

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement refined hiring and interview process for all staff	The District refined the steps in the hiring process and are using new interview questions to align with the revised process. The Human Resources Department will continue to make adjustments for 2018-19 based on the learnings from the spring 2018 hiring season.	Program 400 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $1,000	Program 400 Fund 01 - Resource 0000 - Object 2000/Object 3000 Unrestricted General Fund $2,501

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Use newly created staff retention report to inform best practices for attracting and retaining teachers and staff	The Human Resources Department has created a document that is consistently revised based on information gained from employees that resign, retire, and/or take leaves of absence. The document is updated regularly so it remains current.	No expenditures - part of regular staff responsibilities $0	No expenditures - part of regular staff responsibilities $0.00

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide access to Lynda.com for all staff. Evaluate	The District continued to provide access to Lynda.com for both students and staff. Lynda.com	Program 570 Fund 01 - Resource 9590 - Object 5000 Shoreline Funding $10,000	Program 580 Fund 01 - Resource 9590 - Object 5000 Shoreline Funding $10,000

usage data to determine continued purchase.	provides thousands of high-quality courses on a broad range of topics, from Microsoft Office to blended learning. While usage was primarily among staff users we did see an increase in the number of students actively using the site. Of the active users on the site since July 2017, 40% of those users were students. On average, there were about 35 active users each month with on average 10 hours of viewing each month.

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain District Facilities by conducting frequent inspections of school sites; safety & fire inspections, completing the annual Facility Inspection Tool (FIT) and using an online Work Order Management System that submits, tracks, and provides reports of routine and minor maintenance & repair work to our stakeholders	There was a transition in leadership in the Maintenance, Operations, and Transportation Department in the fall of 2017. A new Director took over in February 2018. Monthly walkthroughs (April - June) are scheduled with sites. Based on results from the District LCAP survey, 67% of students responded that their school is clean, which is an increase of 4 percentage points from 2016-17.The Facility Inspection Tool (FIT) conducted in summer of 2017 with the next review Summer 2018. Online work order system, Service Now, is in place and being used District wide.	Program 550 Fund 01 - Resource 8150 - Object 2000/Object 3000 Routine Restricted Maintenance $2,068,359	Program 550 Fund 01 - Resource 8150 - Object 2000/Object 3000 Routine Restricted Maintenance $2,068,359

Analysis

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

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

Actions and Services for this goal were implemented as planned.   The District expanded professional development opportunities for all employees.   Professional Development offerings were targeted to the needs of groups of employees instead of a one size fits all approach. A new on-boarding and hiring process were implemented along with new evaluation systems for classified staff, teachers, and administrators. The District had a goal to have 100% highly qualified teachers, however two teachers did not meet all requirements and our percentage stayed at 99%. Additionally, the District planned to review Social Studies materials for grades 6-8, however the materials were not adopted by California until late November so the District decided to hold and convene the task force in Fall 2018 instead.

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

MVWSD has overall rankings of green in all areas on the Dashboard. The District has several subgroups that received received rankings of orange in English Language Arts and mathematics including English Language Learners, Homeless students, Socio-Economically Disadvantaged students, Students with Disabilities, and Hispanic/Latino and African American students These rankings affirm that the District's focus on hiring highly qualified teachers and providing professional development in an effort to support all staff in continuous improvement should remain a District focus. In addition, the implementation of a new District on-boarding process, evaluation systems, and targeted professional development support the District in retaining highly qualified staff. MVWSD also provided three dedicated New Teacher Support Providers to help our over 50 new teachers work toward obtaining their professional clear teaching credential.   Frequent inspections of school sites by District maintenance staff and the continued use of the Service Now work order system have resulted in an increase in the perception of cleanliness of school sites by 4 percentage points.   The District will maintain a 17-20% reserve level in the adopted budget.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: MVWSD had not completed the hiring process when the LCAP was written in spring of 2017.   The District anticipated hiring more new teachers for 2017-18 and thus increased the budgeted amount to ensure coverage. While the District did support over 50 year 1 and year 2 teachers, the total number was less than anticipated causing a discrepancy between budgeted and actual expenditures.
Action 2: While most new special education teachers qualified for support through the Santa Cruz/Silicon Valley New Teacher Project, none of the District's new teacher support providers had a special education background. Additionally, due to the teacher shortage, the District hired several interns in special education. The District hired a 0.2 FTE special education teacher to provide support to all of these new teachers focused on special education. The cost of the 0.2 FTE exceeded the budgeted amount.
Action 3: MVWSD budgeted money to pay teachers to participate on the Social Studies Adoption Task Force. Due to the late approval of the list of materials, the District opted to wait until 20918-19 to convene the Task Force.
Action 5: The District expanded professional development opportunities to all staff.   Professional development was offered on both regular staff days and after hours. Fewer staff than expected participated in the optional, after hours trainings.

and focus for certificated staff was on the Sheltered Instruction Observation Protocol which is listed in Goal 2, Action 4 causing a difference between the budgeted amount and the actual expenditures.

Action 6: In was anticipated that the new on-boarding process may take extra hours in order to implement, however it did not and staff was able to implement as part of regular staff responsibilities.

Action 7: Certificated staffs at each school site were given the choice to participating in the new evaluation system using Teach Boost, in 2017-18 or waiting until 2018-19. Seven of the District's ten sites opted to participate. The cost of the platform was less than anticipated due to less than 100% participation this year.

Action 9: MVWSD budgeted for certificated staff to implement the refined hiring process although this feel under their regular staff responsibilities. Instead, the District used funding to compensate Classified staff to attend a Saturday Job Fair and a Saturday interview day to support the new process which resulted in the discrepancy between estimated and actual expenditures.

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

Although overall Dashboard rankings were green in all areas, the District sill has several subgroups that are underperforming including English Language Learners, Students with Disabilities, Homeless students, Socio-Economically Disadvantaged students and African American and Hispanic/Latino students. This indicates a need to continue to hire highly qualified staff and provide targeted professional development. The District postponed the Social Studies Adoption Task Force until 2018-19 and plans to adopt materials for the 2019-20 school year (see changes in LCAP Goal 1 Annual Measurable Outcomes, and Action 3).

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

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
                     Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities: Strategic Plan goals 1 and 2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. California Assessment of Student Performance and Progress and District Benchmark Data 2. English Learner Progress on California Dashboard 3. Reclassification Rate 4. Percentage of Long Term ELs 5. Response to Instruction Plan 6. Number of students attending preschool 7. Software usage data from Clever and providers 8. Transition Plan for NGSS 9. Number of additional math teachers 10. Middle School Co-Teaching Plan 11.Distribution of I'm Ready Guide 12. Kindergarten Readiness Assessment 13. Plan to provide expanded access to early childhood/Pre-K services 14. Alignment maps for 6-8 grade English Language Arts	1.Student achievement on California Assessment of Student Performance and Progress (CAASPP) had no change in the percentage of students meeting standards on CAASPP in English language Arts and showed a 2% increase in the percentage of students meeting standards on CAASPP in Mathematics - See complete chart below. 2. The District has overall rankings of green for Suspensions, English Language Learner Progress, English Language Arts, and mathematics on the California Dashboard. The District has 1 subgroup in orange for suspensions (white), 5 subgroups in orange for English Language Arts (English Language Learners, Homeless students, Socio-economically Disadvantaged students, African American students, and Hispanic/Latino students) and 5 subgroups in orange for mathematics (Homeless students, Socio-economically Disadvantaged students, Students with Disabilities, African American students, and Hispanic/Latino students). 3. The reclassification rate for MVWSD increased seven percentage points from 18.2% to an estimated 25% based on the number of reclassification eligible students as of April 15, 2018 (313 out of 1251 total English learners--DataQuest data points and district manual count of reclassification eligible

17-18

1.	Decrease by 10 percentage points the number of students not meeting standards on district benchmarks and California Assessment of Student Performance and Progress (CAASPP).

2. Maintain Ranking on California Dashboard of green or increase to blue

3. Increase of 2% in student reclassification rate

4. Decrease of 2% in number of long term English Learners

5. Expand Response to Instruction (RTI2) plan to include all elementary schools.

6.	Increase the number of students attending preschool from 168 to 224.

7.	Maintain or increase the use of instructional software and online programs to support instruction as measured by usage reports and evaluate the effectiveness of programs

8. Develop transition plan for implementation of Next Generation Science Standards in elementary schools and begin professional development in elementary schools

9. Maintain additional math teachers and make decisions on need for 2018-19 in conjunction with Middle School Schedule Task Force

10. Create Middle School Co-Teaching Plan to be implemented in 2018-19 in conjunction with new middle school schedules

11. Distribute I'm Ready Guide to local preschools

12. Develop the Kindergarten Readiness Assessment

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

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

*Mountain View Whisman is a kindergarten through eighth grade district. As such, the District does not need to measure the following:
- Percentage of students successfully completing A-G courses
- Percentage of students successfully completing Career Technical Education (CTE) sequences of programs of study that align
- Percentage of students passing Advanced Placement exams (3+)

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students). The actual rate will be recalculated after final reclassification numbers are available in late May 2018.

4. MVWSD has decreased the percentage of at-risk and LTEL English learners from 6.0% and 4.3% in 2016-2017 to 5.3% At-risk English learners and 3.9% LTELS respectively based on DataQuest information. This reflects a combined decrease of 1.1% in at-risk and LTEL English learners. MVWSD did not meet the targeted goal by a shortfall of .9%

5. The Response to Instruction program was expanded in 2017-18 to include all elementary sites in the District.

6. As a result of grant awards to increase the District's state preschool contract, the addition of a classroom on the Castro/Mistral Elementary School site and the implementation of a fee-based option for families ineligible for state preschool, available preschool spaces increased from 168 in 2016-17 to 224 for 2017-18.

7.The District worked this year on collecting and analyzing the number of applications used across the District. To provide equal access to technology programs across the District a baseline of District-wide software is being developed and implemented over the next few years. To be included in the baseline means that the software application is available at all sites, student accounts, if necessary, are automatically created, and resources to help teachers use the applications are available and easily accessible. All baseline applications will also be accessible using the District's single sign on portal provided by Clever. This will allow easier access to the applications and provide reporting on the amount of usage of the applications.

8. The Board of Trustees made a goal that the District use the 2018-19 school year to create a comprehensive plan for science including the transition to NGSS.   This plan will be completed by the end of 2018.

9. The District employed 3 additional math teachers in 2017-18 in order to accommodate double blocks of math at each middle school.

10. A co-teaching plan was created.

11. An "I'm Ready Guide" was completed in September 2017 and was distributed to 2018-19 Kindergarten-bound preschool families as well as families enrolling in the District's Kindergarten from outside programs.

12. The Kindergarten Readiness Assessment draft was completed in March 2018. The draft will be shared with Kindergarten teachers for feedback and implementation in Fall 2018.

13. A plan to expand preschool access by modifying the current program to include options for full-day spaces was presented to the Board of Trustees in

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain instructional coaching staff to include one coach at each elementary school site and and three coaches to be shared between the two middle schools (Literacy, Math, and Science) to support the implementation of effective instructional strategies for all students including Targeted Students, use of data to drive instruction, and increase student achievement.	The District maintained the instructional coaching staff. Each elementary school has one full time coach. At the middle schools, due to the needs of our History-Social Science departments to learn the new Framework and English Language Arts Departments in year two of a new adoption, the District opted to add an additional 0.5 FTE to the middle school coaching team. The middle schools share a science coach, a math coach, and 1.5 literacy coaches. Staffing costs increased due 6.7% increase in base salary for 2017-2018.	Program 209 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $1,100,000	Program 209 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $615,728
			Program 209 Fund 01 - Resource 9590 - Object 1000/Object 3000 Shoreline Funding $792,727

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide release time with coaching support for teachers to review data, collaborate, plan, and implement, assess, and revise standards based lessons (2 days per teacher)	All teachers were provided at least 2 release days with coaching support to review data, collaborate, plan, implement, assess, and revise standards based lessons.	Program 204 Fund 01 - Resource 0001 - Object 1000/Object 3000 LCFF - Supplemental Category $108,000	Program 203 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $107,327

Action 3

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

Continue to support designated and integrated English Language Development instruction through professional development, coaching, release days, and support from the English Language Development Coordinator.	Integrated English Language Development professional learning has been provided to all teachers grades K-8, in all subject areas this year during Sheltered Instruction Observation Protocol (SIOP) trainings. Two district wide trainings in SIOP were held: A two day SIOP training followed by one full day of planning on August 8-10, 2017 and a one day site specific SIOP training on January, 2, 2018 (See Goal 2, Action 4). Designated ELD coaching and training have been provided through coordination of English 3-D training for teachers at select elementary and middle school sites, after school trainings in Imagine Learning and Learning A-Z online designated ELD teacher resources this year. Site coaching support has been provided by the Educational Services EL Coordinator for both integrated and designated English Language Development based on site needs and requests.	Program 305 Fund 01 - Resource 4201 Object 1000-Object 5000 Title III - Immigrant Education $5,187 Program 305 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $4,000	Program 310 Fund 01 - Resource 4201 - Object 1000/Object 3000 Title III - Immigrant Education $3,942

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement Sheltered Instruction Observation Protocol (SIOP) to support language acquisition and content learning to decrease the number of Long Term English Learners and increase the reclassification rate. Continue to support Long Term EL intervention through the use of blended	District wide Sheltered Instruction Observation Protocol (SIOP) trainings have been conducted on August 8-10th, 2017 and January 2, 2018. English 3-D curriculum was used at both middle schools this year, Crittenden and Graham Middle Schools. Trial use of English 3-D at Monta Loma and	Program 305 Fund 01 - Resource 4203 Object 1000-Object 5000 Title III - LEP $84,014 Program 305 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $20,000	Program 305 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $135,000

learning and English 3-D curriculum. All teachers (K-8) will receive 2 days of training in August 2017.	Theuerkauf elementary schools was implemented this year with coaching support from the Education Services EL Coordinator. Lexia Rapid online licenses were provided for long term English learners and piloted at Mistral and Monta Loma Schools. Pilot teachers received after school trainings on 2/6, 2/27, 3/6 and 5/8 in addition to coaching support as needed from Lexia Rapid trainers.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to support teachers with newcomers through coaching. Provide teachers resources (i.e. instructional software, dictionaries, curriculum). Provide teachers and administrator's assistance with development of individualized action plans for each newcomer. Assign newcomer plan follow up facilitation to School and Community Engagement Facilitators. Continue to review and revise best teaching models, practices and instructional materials for newcomers.	Newcomer plans for all English Learner newcomers were created this year as facilitated by School and Community Engagement Facilitators. Newcomer plan follow up reviews were conducted between January and March 2018 by School and Community Engagement Facilitators. Additional classified staff support for newcomer plan follow up was provided for Castro and Graham schools due to a reduction in School and Community Engagement Facilitator time at both sites. Imagine Learning English learner online program support was continued and student usage was reviewed throughout the year. Facilitators were provided Imagine Learning training several times throughout the year at regularly planned staff meetings.	Program 305 Fund 01 - Resource 4201 Object 1000-Object 5000 Title III - Immigrant Education $20,000	No expenditures - part of regular staff responsibilities $0.00

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to use SchoolCity to administer district assessments and monitor achievement throughout and across school years	SchoolCity is used to administer District benchmark assessments. SchoolCity holds all historical state and district benchmark data from 2013-14 to current. The variety of reports in SchoolCity allow administrators and teachers to analyze data ad monitor student achievement.	Program 200 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund $42,000	Program 200 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund $42,265

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to analyze and disaggregate student data from district benchmarks and the California Assessment of Student Performance and Progress (CAASPP) using the District data protocol to ensure progress and achievement for each student (EL, Low income, foster youth, SWD and other significant subgroups. Continue the use of district and school data summits twice each year.	The Educational Services Department analyzed and disaggregated student data from district benchmarks and the California Assessment of Student Performance and Progress (CAASPP) to ensure progress for all significant subgroups. Site principals and teachers analyzed and disaggregated benchmark and CAASPP data at the site level using the District data protocol. District and school data summits were implemented one time during the 2017-18 school year, in September. The summit allowed the Instructional Leadership Team to review all data by subgroup and share plans and strategies for continued improvement.	No expenditures - part of regular staff responsibilities $0	No expenditures - part of regular staff responsibilities $0.00

Action 8

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

Assess implementation of Professional Learning Communities district wide. Assess the structure of leadership team meetings to align with the PLC model. Continue to support teams in their implementation of Professional learning Communities throughout the year.	Professional Learning Communities are an important part of our district at all levels. Teachers collaborate regularly to analyze data and plan instruction for students. In 2016-17, the structure of leadership team meetings was adjusted to align with the PLC model. This year, the leadership team model has remained constant and admnistrators meet regularly in their collaborative groups to share best practices and learn from each other. In addition, the PLC structure has expanded to include groups like our instructional coaches and RTI team.	Program 204 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $5,000	No expenditures - part of regular staff responsibilities $0.00

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to develop and assess the Response to Instruction Plan to more effectively address the social, emotional, and academic needs of all students with a focus on supporting English Language Learners and students who are academically advanced.	The Response to Instruction plans have been monitored and assessed through monthly meetings with RTI teachers, during meetings with principals, and during the regular meetings with the Educational Services Coordinator and Director of Curriculum, Instruction, and Assessment. Data for all students and subgroups have been reviewed along with program materials and instructional strategies. A formal review of Mariano Castro's RTI plan was conducted by Hanover Research company. In order to more effectively address the emotional needs of students, a team of site	Program 216 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $20,000	Program 216 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $14,133

principals attended a Positive Behavior Intervention System (PBIS) workshop at the County Office of Education to begin conversations about expanding emotional supports for students.

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand RTI model to include all elementary schools in the district. Provide district funded intervention teacher(s) based on each school's total enrollment.	RTI was expanded this year to include a program at all elementary site. The District funded intervention teachers at each site using a ratio of 1 RTI teacher per 300 students.	Program 216 Fund 01 - Resource 0001 - Object 1000/Object 3000 LCFF - Supplemental Category $1,163,000	Program 216 Fund 01 - Resource 9590 - Object 1000/Object 3000 Shoreline Funding $1,667,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Evaluation of evidence based early learning language acquisition program options for K-3 to begin implementation in the 2018-2019 school year. A district committee will evaluate Sobrato Early Academic Language, Accelerated English, and Guided Language Acquisition design and select which program will be implemented.	Sobrato Early Academic Language, Accelerated English, and Guided Language Acquisition Design models were evaluated and a newly devised district model--Expanding Language Through Science--Inclusive Triad approach has been created and a trial will be implemented June 2018 during summer school.	Program 305 Fund 01 - Resource 4203 Object 1000-Object 5000 Title III - LEP $50,000	Program 311 Fund 01 - Resource 4203 Object 1000-Object 5000 Title III - LEP $1,512
			Program 350 Fund 01 - Resource 6500 - Object 1000/Object 3000 Special Education $1,000

Action 12

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

Continue to provide funding for school-wide programs at Castro and Theuerkauf schools to support additional intervention programs, materials, and resources. This will utilize a combination of Title 1 ($180,524 each) and District Resources ($69,476 each). The allocation is $250,000 per site to be used at their discretion.	The District continued to provide funding programs at Castro and Theuerkauf schools using a combination of Title 1 and District resources.	Program 211 Fund 01 - Resource 3010 Object 1000-Object 5000 Title I $305,000 Program 211 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $195,000	Program 250 Fund 01 - Resource 3010 Object 1000-Object 5000 Title I $361,048 Program 211 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $138,952

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide summer programs to meet the needs of target students	The District served 938 students in a variety of District funded summer programs including: ALEARN Elevate Achievement for Language Learners - ALL Extended School Year Castro/Theuerkauf Summer Program - Olimpico Stretch to Kindergarten - Foothill Engagement Institute YMCA Summer Learning Valdez Math Institute Peninsula Bridge	Program 217 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $200,000	Program 217 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $128,454 Program 208 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $66,391

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide supplemental staffing and instruction in math to students in grades 6-8 and make decisions on need for 2018-19 in	The District continued to provide an additional 3 math teachers at the middle school to support two periods of math for each student.	Program 401 Fund 01 - Resource 0000 - Object 1000/Object 3000	Program 401 Fund 01 - Resource 0000 - Object 1000/Object 3000

| | | Unrestricted General Fund
$300,000 | Unrestricted General Fund
$313,657 |

conjunction with the middle school task force

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to partner with the Peninsula Bridge Foundation to provide an after school program to support low-income, high achieving students in grades 6 and 7 and evaluate program success to make decisions for 2018-19	The District continued its partnership with the Peninsula Bridge Program to support low-income, high achieving students in grades 6 and 7. The program served 29 students - 17 6th graders and 12 7th graders	Program 214 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund $20,000	Program 214 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund $20,000

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Explore options for supplemental blended learning programs to support core math instruction at both middle schools	Middle School teachers, math coach, and administrators reviewed the following programs to use for the Response to Instruction classes for math in middle school: Math 180, iReady Math, and STAR and accelerated Math. The sites will try out each program and will make a decision by the end of June.	Program 200 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $20,000	Program 200 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $20,000

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Using data and research collected in 2016-17 develop a plan for supporting the District's Dual Immersion Program.	The District is in the Early stages of developing a plan for the Dual Immersion Program. This year, the District spend time benchmarking other programs across the nation and visited 6 different high performing Dual	Program 200 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $20,000	Program 200 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $8,183

	Immersion schools/programs. In April, the District held a board study session to share results from visits. This work will continue into 2018-19 with the goal of having a completed plan by June of 2019.

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Design programs to better meet needs of students with disabilities. Develop a plan to implement a co-teaching model at Middle School level in conjunction with the MIddle School Schedule Task Force	A plan to implement co-teaching at both middle schools in English Language Arts and mathematics classes was created by teachers and administrators from both middle schools. The plan includes professional development and release days for co-teachers to plan. Two preparation periods are built into the new middle school schedule which will also give co-teachers planning time.	No expenditures - part of regular staff responsibilities $0	No expenditures - part of regular staff responsibilities $0.00

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Progress Monitoring of English Learners, RFEPs and Targeted Students at least 3 times a year.	Reclassified fluent English proficient monitoring for students was conducted at six month, one year, two year, third year and forth year required markers for students. Progress monitoring for current English learners was conducted inconsistently. Some schools conducted monitoring three times a year; however, all sites did not. The process for conducting monitoring current English learners when implemented was also based on	No expenditures - part of regular staff responsibilities $0	No expenditures - part of regular staff responsibilities $0.00

	site practices and not consistent district wide.

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Site administrators will work with the English Language Arts departments, middle school literacy coach, and personnel from feeder high schools to backward map and align expectations for students in 6th - 8th grade English Language Arts with District support.	The Middle School Literacy coach and one English Language Arts teacher participated regularly in the Interdistrict Writing Assessment committee monthly meetings to work on a common reading, writing, and synthesis assessment given to all 8th and 9th grade students, a common rubric, and alignment in the evaluation of student work. Eight teachers from Crittenden and Graham attended this year's IDWA Articulation Day on March 27th, 2018 during which time English Language Arts teachers from grades 6-12 met to score, calibrate and analyze student essays and engage in professional development to improve practices in the areas of reading, writing, and synthesis. This year, the committee expanded its articulation efforts by organizing teacher visits to Mountain View High School and Los Altos High School. During these visits, middle school teachers observed 9th and 10th grade classrooms as a means of sharing and aligning instructional practices. As a result of these visits, our 8th grade ELA teachers have developed a novel unit that aligns to the high school's	Program 200 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $10,000	Program 200 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $1,860

passage response assessments and rubric.

On the March 19th, 2018 Staff Development Day, all of Crittenden and Graham's English Language Arts, Social Studies, and Resource teachers attended a workshop put on by Esther Wu, a Mountain View High School English Language Arts teacher, with a focus on examining four conditions for effective speaking and listening: community, content, capacity, and continuous practice and aligning this work with the high school. Middle school administrators met regularly with the Literacy coaches to support instructional practices and alignment in the department.

Work is still needed to better align expectations and instruction in grades 6 and 7.

Most of the work was done as part of the regular staff time and responsibilities. The District only had to spend a small amount of money for subs so the estimated actual is less than the budgeted amount.

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Distribute the "I'm Ready" guide to support local preschool providers and parents be prepared for Kindergarten	The I'm Ready Guide and accompanying District brochure outlining our District registration process was Distributed to local	Program 200 Fund 01 - Resource 0000 - Object 4000 Unrestricted General Fund $5,000	Program 200 Fund 01 - Resource 0000 - Object 4000 Unrestricted General Fund $4,417

	private preschools, District preschool students, and all students registering for Transitional Kindergarten or Kindergarten.		

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop the Kindergarten Readiness Assessment	A draft Kindergarten Readiness assessment was developed. Kindergarten teachers from the Assessment Task Force reviewed the assessment and provided feedback in April 2018. The assessment will be ready for implementation in Fall 2018.	No expenditures - part of regular staff responsibilities $0	No expenditures - part of regular staff responsibilities $0.00

Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to have a 1.0 FTE technology coach to support teachers with the use of educational technology.	he District has continued to provide a technology coach to assist teachers at all sites with using technology in their instruction. The technology coach provided professional development in the integration of technology into their classrooms. Over the course of the year, he provided training in how technology can improve the use of the 4 C's (communication, collaboration, critical thinking, and creativity) in the classroom. Each of these skills are crucial 21st-century learning skills. He also works with teachers individually to support their use of educational technology, creates online resources that teachers can	Program 570 Fund 01 - Resource 9590 - Object 1000/Object 3000 Shoreline Funding $100,000	Program 570 Fund 01 - Resource 9590 - Object 1000/Object 3000 Shoreline Funding $106,951

| | access anytime, and meets monthly with the District's site technology leaders. | | |

Action 24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide Targeted Student Support funds to each site for intervention based on unduplicated count of target students.	Targeted Student Support funds were allocated to sites based on each sites unduplicated count. The slight increase in budgeted versus estimated actual results from a few schools carrying over an ending balance to start 2017-2018.	Program 214 Fund 01 - Resource 0001 - Object 1000/Object 3000 LCFF - Supplemental Category $908,000	Program 214 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $920,400

Analysis

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

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

Actions and services for this goal were generally implemented as planned. Four actions/services were not completed as outlined. The District planned to completed a plan of action to support or Dual Immersion School - Mistral. The District started work on this back in 2016-17 by collecting research on best practices and doing a study of the current state of the program. In 2017-18, the District benchmarked other 6 other dual immersion schools in California and North Carolina. The District held a Board of Trustees Study Session on April 28, 2018. Work will continue on the plan in 2018-19. Progress monitoring of our English Language Learners and Reclassified students happened across the District although monitoring of progress of our Reclassified students was consistently completed and the monitoring of our current English Learners was somewhat inconsistent depending on the school site. This process will be tightened up for 2018-19. District and site administrators, middle school literacy coaches and teachers worked on developing more consistent programming across our two middle schools that will lead to a smoother transition for students to our feeder high school. The focus of the work done in 2017-18 was on 8th grade programming. The District will backwards map from the work done this year and focus on grades 7 and 8 in 2018-19. Lastly, the Kindergarten Readiness Assessment is completed and will be ready for implementation in fall of 2018. The goal was to complete this over the summer of 2017, but the Assessment Task Force was not able to complete this work due to the volume of work done on the District assessments.

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

Even thought student achievement on the 2016-17 California Assessment of Student Performance and Progress (CAASPP) was flat in English Language Arts and the District saw a 2 percentage point gain in mathematics, the district focus on instructional coaching and release days for professional development and planning continues to be a focus for MVWSD. The work with Professional learning

Communities, data analysis, and Response to Instruction program has supported the continued work to provide for the needs of all students, especially our English Learners, Socio-Economically Disadvantaged students, Students with Disabilities, and students in need of enrichment or extension.   Several subgroups in our District including English Language Learners, Students with Disabilities, Hispanic/Latino, Homeless, and African American students, and Socio-Economically Disadvantaged students have much lower levels of achievement than all students. These groups all had orange ratings on the California Dashboard.   To better support our target students, the District expanded its Response to Instruction Program to all elementary sites and has a plan to expand to middle school through our new middle school schedule. The new schedule will allow all students to have at least one choice elective and a Response to Instruction period for intervention or enrichment. Additionally, the new middle school schedule incorporates a plan to provide co-taught classes in English Language Arts and mathematics for students with disabilities.

All teachers were provided 2.5 days of professional development on the Sheltered Instruction Observation Protocol (SIOP) in 2017-18 which is designed to support students, especially English Language Learners during content instruction. The District served over 900 students in summer programs during the summer of 2017 and has worked to revamp its District summer school program to better support English Language Learners. The new program will focus on language development and literacy through science and provide teachers with professional development and coaching on GLAD (Guided Language Acquisition and Design) and Sheltered Instruction Observation Protocol (SIOP) strategies that they can use in their regular classrooms.
The District continues work on a plan of action to better support our Dual Immersion school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1:   The increase in estimated costs reflects the correction to the original budget when it failed to include the cost of benefits to the positions and the certificated negotiated increase in compensation of 6.7%.
Action 3:   Budgeted expenses were higher due to the fact that the District anticipated additional curriculum expenses and expansion of English 3-D to elementary sites. Fewer sites volunteered for the trial so limited additional materials were ordered. In addition, instead of outside consultants providing professional learning, one of the Educational Services Coordinators provided several workshops for teachers.
Action 4:   An additional consultants was hired and one workshop bundle was added for January 2018 SIOP professional learning due to a change in needs for Gabriela Mistral (separate trainer at their site).
Action 5:   This initial budget was to cover costs of the online learning Imagine Learning subscription costs. These costs were assumed under our Shoreline technology budget so not expenditures for this action.
Action 8:   The budgeted expense was to bring back a consultant to further support the district implementation of PLC. With all of the other District initiatives, it was decided to handle supporting sites internally with regular staff
Action 9:   The District paid a company paid for an outside evaluation of the RTI program at Castro School. The rest of the monitoring of the program was handled through regular staff responsibilities during work hours.
Action 10: The increase in estimated costs reflects the correction to the original budget when it failed to include the cost of benefits to the positions, the addition of an RTI Coordinator to the budget, and the certificated negotiated increase in compensation of 6.7%.

Action 11:   This original budget included anticipated additional model visits (domestic travel), meeting costs, meeting supplies, meeting childcare etc. The budgeted costs also included anticipated trials and/or materials. No expenditures were required as the evaluation was handled within an existing committee, Specific Learner Needs Task Force (action 12) and researched by district staff.
Action 17: The District allocated funding for the District to research and benchmark other successful Dual Immersion schools. The District did not expend all of the allocation.   Planning will continue into 2018-19
Action 20: The District was able to complete the majority of the work as part of regular staff responsibilities. The only costs incurred were for substitute teachers for release time and classroom visits.
Action 24: The funds are allocated based on the unduplicated counts in spring of 2017, the counts changed at as of September 30, 2018 and some sites got an increased amount of funding.

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

As a result of analysis of the plan, ratings on the California Dashboard, and Stakeholder input the following annual measurable objectives have been modified:
Number 5: Implementing RTI in middle school in 2018-19 and revising and refining the process in 2019-20 The District is ahead in this process and will be implementing RTI periods in middle school in 2018-19.
Number 6: The District will implement a full day option for preschool in 2018-19 so the number of preschool spaces may not increase. The District changed the annual measurable objective to reflect this.
Number 8: The District will develop a science plan during the 2018-19 school year instead of providing professional development on NGSS. In 2019-20 the District will implement the new plan.
Number 14: The District modified the language for 2018-19 and 2019-20 to focus work on grades 6 and 7 in English Language Arts in Middle School.   The District focused on grade 8 in 2017-18.

As a result of analysis of the plan, ratings on the California Dashboard, and Stakeholder input the following actions have been modified:
Action 1: The District modified the action in 2017-18 and 2019-20 to include a new elementary math coach and an additional 0.5 FTE literacy coach for the middle schools.
Action 4: The District is adding support for site administrators to provide specific feedback to teachers to improve instruction using the Sheltered Instruction Observation Protocol in 2018-19.
Action 10: The District modified the action in 2018-19 because the District is Implementing RTI in middle school in 2018-19 and revising and refining the process in 2019-20 The District is ahead in this process.
Action 11: The District modified the budget for the Early Language Learning Program. The District will not need to spend as much money as projected.
Action 14: Due to the implementation of the new middle school schedule, the District will be able to decrease the number of supplemental math teachers by one each year.

Action 17: The District is continuing to develop the plan for the Dual Immersion Program. Work was not completed in 2017-18 so planning will continue in 2018-19 and implementation in 2019-20
Action 18: The District will be investigating opportunities to add co-taught classes at the elementary level in 2018-19 and will implement in 2019-20 if appropriate. This action is modified based on the work done to implement co-taught classes at the middle school level in 2017-18.

As a result of analysis of the plan, ratings on the California Dashboard, and Stakeholder input the following actions have been added to the LCAP for 2018-19 and 2019-20:
Action 25: The District will be developing a Science plan for implementation in 2019-20.

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

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan Goal 1

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. New middle school schedule 2. Partial plan for culturally responsive instruction 3. Enrichment funding allocation for elementary schools 4. Art, music, and PE contracts 5. Number of technology devices 6. Progress on development of Capstone Projects and Portrait of a Graduate portfolio and rubrics 7. Plan for extended learning opportunities for students	1. A new middle school schedule was developed and approved. It will be implemented in 2018-19 and allows for all students to have a choice elective and co-teaching. 2. The planning for culturally responsive instruction was pushed to 2018-19 to align with the District Strategic Plan. 3. The District maintained enrichment funding for all elementary schools 4.The District maintained Art, Music, and PE for all students in elementary schools 5.The District expanded it's 1:1 Chromebooks down to 1st grade. The District is now 1:1 Chromebooks for grades 1-8. 6. The District developed rubrics for the Portrait of a Graduate and two schools worked on the development of the capstone projects (Huff and Stevenson) which are not due to be implemented until 2020-21.

Expected	Actual
17-18 1. Develop equitable middle school schedules that provide access to electives for all students 2. Develop plan for culturally responsive instruction 3. Maintain Enrichment Funding for elementary schools 4. Maintain Art, Music and PE in all elementary schools 5. Expanded use of technology devices and effective use of educational technology during instruction 6. Develop Capstone Projects and electronic Portrait of a Graduate portfolio and rubrics 7. Plan for extended learning opportunities for students **Baseline** 1. The current middle school schedules do not allow all students to have an elective. 2. The Strategic Plan calls for planning of culturally responsive instruction to take place in 2017-18. 3. District provides enrichment funding for all elementary schools. 4. District currently provides supplemental Art, Music, and PE for all elementary students. 5. Currently, the district has 1:1 Chromebooks for students in grades 2-8. 6. The District has developed a draft rubric to assess the competencies and attributes of its Portrait of a Graduate. 7. The District assessed all of the in school and extended day learning opportunities that are provided across all schools.	7. The District is planning for extended learning opportunities for students after school. A recommendation will be made to the Board of Trustees in June.

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

Develop new middle schools schedules to provide equitable access to electives, support and enrichment/extension for all students and include a co-teaching model for students with disabilities.	A new middle school schedule was developed and approved for implementation in 2018-19. The schedule will allow all students to have a choice elective and also allows for co-teaching and additional response to instruction periods in mathematics and English Language Arts.	Program 200 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $5,000	Program 200 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $6,071

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Plan for the implementation of Culturally Responsive Instruction.	This action is also in our Strategic Plan although the Strategic plan calls for the planing to occur in 2018-19 with implementation in 2019-20. With all of the other items District staff is working on in both the Local Control Accountability Plan (LCAP) and the Strategic Plan, it was decided to push the planning for culturally responsive instruction in the LCAP to 2018-19 to align with the Strategic Plan.	Program 200 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $5,000	No expenditures - part of regular staff responsibilities $0.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain enrichment funding for elementary schools.	The District maintained the enrichment funding for the elementary schools.	Program 235 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund $37,000	Program 235 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund $37,290

Action 4

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

Maintain Art, Music, and PE programs for elementary students	The District maintained the Art, Music, and PE classes for elementary students. Art: Students in grades TK-2 has 12 hours of art instruction, grades 3-4 had 22 and students in grade 5 had 33 hours or either art or music depending on if they chose to learn to play an instrument Music: Students in grades TK-2 had 11 hours of instruction, grades 3-4 had 16.5 (students in grade 4 learned to play the recorder), and students in grade 5 had 33 hours of either art of music depending on if they chose to learn to play an instrument Physical Education: Students in grades 1-5 had two 50 minutes periods of physical education each week.	Program 230 Fund 01 - Resource 9100 - Object 5000 Parcel Tax $693,646 Program 244/245 Fund 01 - Resource 9512 - Object 5000 Mountain View Education Foundation $373,705	Program 230 Fund 01 - Resource 9100 - Object 5000 Parcel Tax $834,980 Program 244/245 Fund 01 - Resource 9512 - Object 5000 Mountain View Education Foundation $372,143

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Spanish content area classes at Graham Middle School (grades 6 and 7) and add an option for Spanish content area classes at Crittenden Middle School to allow students from Dual Immersion to continue to attain proficiency in Spanish. Assess the success of the program and consider options for expansion.	The District maintained the Spanish content area classes in grades 6 and7 at Graham Middle School. Students at Crittenden at an option to take a Spanish II course. Offering additional content classes in Spanish is dependent on the ability to hire teachers with appropriate credentials.	No expenditures - part of regular staff responsibilities $0	No expenditures - part of regular staff responsibilities $0.00

Action 6

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Maintain partnership with Science by Nature Collaborative, Living Classroom, and the Mountain View Education Foundation to provide environmental education opportunities for students in grades TK-5 and 8, including Science Camp for 5th grade and Nature Bridge Yosemite experience for 8th grade	The District maintained the partnership with the Science by Nature collaborative, Living Classroom, and the Mountain View Education Foundation. Students in grades TK-5 had hands-on garden based science lessons aligned to the Next Generation Science Standards, students in 4th and 5th grade also attended a variety of field trips through providers in our collaborative. Students in 5th grade had the opportunity to attend Science Camp and 8th grade students had the opportunity to attend Nature Bridge at Yosemite.	Programs 223, 224, 225, 226 Fund 01 - Resource 9512 - Object 5000 Mountain View Education Foundation $190,000 Programs 223, 224, 225, 226 Fund 01 - Resource 9100 - Object 5000 Parcel Tax $320,000	Programs 223, 224, 225, 226 Fund 01 - Resource 9512 - Object 5000 Mountain View Education Foundation $95,000 Programs 223, 224, 225, 226 Fund 01 - Resource 9590 - Object 5000 Shoreline Funding $361,600

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Begin development of Capstone Projects for grades 5 and 8.	Development of the Capstone Projects began at two schools for 5th grade. Staff at Stevenson Elementary worked with the Design School at Stanford and the 5th grade team will pilot a version of the capstone project that highlights the "Profile of a Graduate" developed for the MVWSD's Strategic Plan 2021. The project includes two open ended inquiry based pathways for students to follow that culminates in a public presentation of their learning. Over the next two years the capstone project will be revised by the staff and community. Staff at Huff begun to draft a "Roadmap to the Capstone," a	Program 200 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $5,000	Program 200 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $5,000

three-year plan that lays out the necessary steps for our 5th graders to complete successfully a project of their own design

Both staffs will come together to continue this work.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Begin development of electronic Profile of a Graduate portfolio and rubric.	The District began working on the rubrics for the Profile of a Graduate.	Program 200 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $5,000	No expenditures - part of regular staff responsibilities $0.00

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue the use of BrightBytes to support the District with effectively utilizing educational technology. Set contract cost for software.	The District continued to use the BrightBytes survey software. Discounted pricing was obtained through the Santa Clara county office of Education. The collection of survey data was performed once in January this year. This was a change from past years where the data was collected in the Fall and then again in the Spring.	Program 570 Fund 01 - Resource 9590 - Object 5000 Shoreline Funding $10,000	Program 580 Fund 01 - Resource 9590 - Object 5000 Shoreline Funding $3539

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase the number of technology devices available for student use and refine protocols and processes for more effective use	The District continued the take home Chromebook program at the middle schools. Six hundred new Chromebooks were purchased and	Program 570 Fund 01 - Resource 9590 - Object 4000 Shoreline Funding $225,000	Program 570 Fund 01 - Resource 9590 - Object 4000 Shoreline Funding $230,000

issued to every 6th grader at the start of the school year. Enhancements to the our content filter Securly, allowed us to add the ability for parents to control what sites are accessible from the Chromebook when the student is not at school.

An additional 300 Chromebooks were purchased for elementary sites to complete the roll-out of Chromebook carts in every 1st through 5th grade classroom. For grades K-2, the District enabled Clever badges which allow students in those grades to quickly sign-in to their Chromebook with a QR code. The student simply holds the printed QR code up to the camera on the Chromebook and they are signed into their account.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop a plan to implement high-quality extended learning opportunities across the District	The District has been working on a plan to provide extended learning opportunities after school. The District has researched a variety of options including bringing in programs, developing our own model, and providing additional funds to schools and allow them to develop their own programs. A final recommendation will be made to the Board of Trustees in late June or early August.	Program 200 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $5,000	No expenditures - part of regular staff responsibilities $0.00

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire one counselor for each middle school to support the academic and social emotional needs of students	The District hired one counselor for each middle school.	Program 412 Fund 01 - Resource 0001 - Object 1000/Object 3000 LCFF - Supplemental Category $250,000	Program 412 Fund 01 - Resource 9100 - Object 1000/Object 3000 Parcel Tax $201,749

Analysis

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

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

Actions and services for this goal were generally implemented as planned. On action/service was not completed as outlined.   Action 2 called for the development of a plan to implement culturally responsive instruction. This action is also in our 6 year Strategic Plan although the Strategic plan calls for the planing to occur in 2018-19 with implementation in 2019-20. With all of the other items District staff is working on in both the Local Control Accountability Plan (LCAP) and the Strategic Plan, it was decided to push the planning for culturally responsive instruction in the LCAP to 2018-19 to align with the Strategic Plan.

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

Meeting the needs of all students including those that need intervention and remediation and those that need enrichment and extension continues to be a challenge for our District. There is a particular need to provide enrichment opportunities for students both during the school day through electives in our middle schools and after school. The Middle School Schedule Task Force recommended a new schedule that was approved by the Board of Trustees in January 2019. The new schedule will be implemented in fall of 2018 and will ensure that all students will get at least one choice elective, have the opportunity for a Response to instruction period for either remediation or enrichment, and include co-teaching in English Language Arts and mathematics for Students with Disabilities.   Additionally, the District continued work to find options for providing after school tutorials at all of our schools and plan to take a recommendation to the Board of Trustees in June or August 2018.

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

teachers.   The new middle school schedule will allow the District to offer increases offerings of Spanish classes and the addition of beginning French.

Developing students 21st century skills is as important and an integral part of developing a student's academic skills. The 21st century competencies and attributes that we want to develop in our students are contained in our Profile of a Graduate. Developing rubrics and capstone projects to measure student progress in developing these skills is part of our Strategic Plan and we are in year 2 of 3 in the planning cycle. This year extensive work was done on the elementary capstone and rubrics with next year focusing on the middle school.

Technology is utilized daily to support instruction and student learning. This year the District continued to expand it's chromebook initiative by one grade level so that now all students in grades 1-8 have 1:1 access. In 6th grade, all students are issued a chromebook to use in class and at home throughout their middle school career in MVWSD. The technology department continues to use the results of the BrightBytes survey data to measure and support the use of technology.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: MVWSD spent more money compensating teachers on the Middle School Schedule Task Force than budgeted. The Task Force met more frequently than expected in the fall of 2017.
Action 2: MVWSD postponed the planning for the implementation of Culturally Responsive Instruction until the 2018-19 school year to align with the District's Strategic Plan. No money was spent.
Action 4: The cost of the Rhythm and Moves contract increased due to the District's focus on having teachers have common preparation periods at our high needs schools (Castro, Theuerkauf, Monta Loma). Also, the costs increased due to the addition of the District's Special Day classes having dedicated classes for Physical Education, Music and Art.
Action 6: The District collected donations from parents to support the Outdoor Science School and NatureBridge which decreased the total cost to the District.
Action 8: The Profile of a Graduate Rubric work was done in house by staff. There was initially funds budgeted to pay teachers to work on this project. This was not necessary this year so no funds were spent.
Action 9: This year, the BrightBytes survey was only administered once instead of twice like in years past and the District was able to get discounted pricing through the Santa Clara County Office of Education therefore lowering our costs and creating the discrepancy between the budgeted and actual expenditures.
Action 11: The position of Educational Services Coordinator was going to be left unfilled so the District allocated funds to have an employee work extra hours on this project. In the fall the position was filled so the work became part of regular staff responsibilities and no funds were expended. The salary and benefits for the Educational Services Coordinator can be found in Goal 2, Action 10.
Action 12: The middle school counselors that were hired at lower cost than expected.

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

The only change made was the postponment of planning for the implementation of Culturally Responsive Instruction until the 2018-19 school year in order to align with the District's Strategic Plan. The changes are reflected in Goal 3, Action 2 in the District's 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 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan Goal 3

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. Suspension rates 2. Expulsion Rate 3. Truancy Rate 4. Chronic Absenteeism rate 5. Student attendance rate 6. Alternatives to suspension menu 7. Site climate goals and action plans 8. Referral and discipline data 9. Updated handbooks with current district policies 10. Participation in activities and/or leadership opportunities 11. Continued parent training opportunities 12. School and Community Engagement Facilitators 13. Middle school dropout rate 14 District and Site Safety plans	1.The District suspension rate declined 1% to 1.7% overall. Students with disabilities declined by 0.8% to 5.4% and have a yellow rating and English Language Learners declined by 1.5% to 1% overall and have a rating of green. 2. The District has maintained its 0% expulsion rate 3. The District Truancy rate increased from 16.20% in 2016-17 to 18.20% in 2017-18. 4. The California Dashboard indicates that our chronic absenteeism rate is 6.2%, which is an increase of 1.2% over our District calculated rate of 5% in 2016-17. The District calculated the chronic absenteeism rate previously using the federal formula. The District is well below the rates of Santa Clara County and the state of California. 5. Attendance Rates

Expected	Actual

Expected

17-18
1. Continue to decrease the suspension rate by 0.5% for all students with a focus on Students with Disabilities, and English Language Learners
2. Maintain 0% Expulsion rate
3. Decrease truancy rate to 10%
4. Decrease chronic absenteeism rate to 4%
5. Increase student attendance rate to 97%
6. Alternatives to suspension menu implemented
7. Sites to continue to include a climate goal and action plan with metrics for suspension and attendance
8. Revised protocols for entering referral and discipline data to reduce the number of errors from 90% to 75%
9. 100% of handbooks updated
10. Increased participation by staff and parents in school and activities and/or district leadership opportunities. Add questions about student participation in activities into new climate survey
11. Continue parent training
12. Maintain School and Community Engagement Facilitators
13. Maintain 0% Middle School dropout rate
14. Review and update District and site Safety plans as needed

Actual

```
             2016-17      2017-18
Bubb         96.86  96.55
Castro       96.25  96.05
Crittenden   96.62  96.66
Graham       96.97  96.91
Huff         96.79  96.80
Landels      95.90  96.31
Mistral      96.92  96.52
Monta Loma   96.19  96.29
Stevenson    96.94  96.86
Theuerkauf   95.44  95.45
```

6. Alternatives to suspension have been a primary focus at monthly leadership team meetings in September, October and November. A menu of alternatives will be finalized in the summer of 2018.

7. All sites continued to have a climate goal and action plan in their Single Plan for Student Achievement

8. Protocols for entering discipline data have been reviewed and revised with school secretaries and site principals at monthly meetings. There were 133 suspensions entered and only 35% contained at least one error. The District improved the accuracy of suspension entries by 55%.

9. Handbooks have been collected and also reviewed. A list of items that need to be added has been generated. Handbooks will be updated over the course of the 2018-19 school year.

10. The District had 38 parents involved on three District committees. In 2016-17 537 parents attended Parent University offerings and to date 463 have attended in 2017-18 with one more event to go. The District will be revising offerings for 2017-18.

11. The District increased to 8 Parent University offerings in 2017-18. There were 7 in 2016-17.

12. The District maintained School and Community Engagement Facilitators at all sites except Castro and Graham. Those sites had a decrease to a 0.5 FTE Facilitator due to having additional support through School Linked Services.

	Expected	Actual

Expected | **Actual**

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Baseline
1. Suspension Status - CA Dashboard   All = 2%, English learners = 2.1%, Students with Disabilities = 5.6%, SocioEconomically Disadvantaged = 3.7%, White and Two or More Races = 1.5%
2. 0% expulsion rate
3. Truancy rate 11.12%
4. Chronic Absenteeism rate 5%
5. Attendance rate
16-17

Bubb   96.86
Castro   96.25
Crittenden 96.62
Graham   96.97
Huff   96.79
Landels   95.90
Mistral   96.92
Monta Loma 96.19
Stevenson 96.94
Theuerkauf 95.44

6. No current Alternatives to suspension menu
7. All sites have a climate goal and action plan
8. 90% of the 191 suspensions entered into PowerSchool had at least 1 error that had to be corrected
9. Handbooks have been collected but not updated
10. In 2015-16 School and Community Engagement Facilitators collected parent and staff participation in school and District activities by school. At the end of June 2017, they will compile the data into an aggregate for the District and will also compile the data for the 2016-17 school year so a comparison can be made and targets can be set.
11. The District developed Mountain View Parent University and held 7 parent education sessions
12. 1.0 FTE at 8 schools and 0.5 FTE at 2 schools
13. 0% middle school dropout rate
14. Site Safety plans were updated in spring of 2017. The District plan was reviewed and no changes were needed.

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13. The District maintained it's 0% dropout rate

14. Safety plans were reviewed and updated by sites and school site councils

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Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide funding for Project Cornerstone at all sites and evaluate the usage of programs and services.	The District continued to provide funding for Project Cornerstone. At our mid-year check in the District had 8 of ten school participating and 217 parents volunteering.	Program 200 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund $5,000	Program 200 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund $5,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Sites will continue to include a climate and goal and action plan in the School Single Plan for Student Achievement and include metrics for attendance and suspension rates	All sites continued to have a climate goal and action plan in their Single Plan for Student Achievement with specific metrics. 5 of 10 school plans had a metric for attendance rate. 6 of 10 had a metric utilizing climate surveys. 4 of 10 had a metric for suspension rate. Schools that have an orange indicator on the California Dashboard for suspension will include specific action plans to address the issues. (Huff, Mistral, Castro, Monta Loma) All sites reviewed suspension data at regularly scheduled leadership meetings and will include a metric for attendance and suspensions in the 2018-19 plans.	Unknown cost of expenditures pending the site's creation of a Cilmate Plan in each site's Single Plan for Student Achievement Unknown at this time. Expenditures dependent on plan created in 2017-2018	Funds for the climate goals are already included in the following actions: LCAP Goal 2, Action 25 - Targeted Student Support Program LCAP Goal 3, Action 3 - Enrichment Funding $0.00

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Revise and review district and site safety plans as needed. Staff time to review plan, and set flat amount	Each school updated its SB187 Safety Plan by March 1, 2018. The plans were approved by	Program 650 Fund 01 - Resource 0000 - Object 4000 Unrestricted General Fund $20,000	Program 650 Fund 01 - Resource 0000 - Object 4000 Unrestricted General Fund $17,000

of $20,000 for supplies and materials.	School Site Council, staff representatives and the School Resource Officer. The District plan has also been revised to include after-school programs so that emergency drills are held at each school regularly. We purchased additional emergency drinking water and emergency ration bars are currently on order. Additional radios have also been purchased to enhance communication with schools during an emergency.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain existing Community Engagement Facilitators	School and Community Engagement Facilitators were assigned to every school site during the 2017-2018 school year. Most sites had a full-time facilitator; however, four sites were assigned a 0.5 FTE School and Community Engagement Facilitator: Huff and Stevenson were assigned 0.5 FTE due to lower unduplicated counts of students than other schools. Mariano Castro had 0.7 FTE Graham Middle School had a 0.3 FTE School and Community Engagement Facilitator due to the fact that each site received supplemental support through School Linked Services.	Program 215 Fund 01 - Resource 0001 - Object 2000/Object 3000 LCFF - Supplemental Category $831,019	Program 215 Fund 01 - Resource 0000 - Object 2000/Object 3000 $798,626

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support School and Community Engagement Facilitators to work with staff, students, and parents to develop plans and strategies to maximize student and parent attendance, engagement, and connectedness to their school, District and community. Facilitators will collect and compile District wide data on staff and parent participation in school activities and/or leadership opportunities.	School and community engagement facilitators have been supported with professional learning and growth opportunities through a variety of state, county, and district trainings to enhance their effectiveness. Bi-weekly staff meetings and collaborative planning sessions allow for facilitators to share strategies for engagement and learn new ones. All facilitators have been instrumental in planning and executing engagement opportunities for all site stakeholders in addition to engaging their families to participate in the district offering Parent University. Facilitators support attendance meetings at sites with principals, conduct home visits, provide workshops at sites, and coordinate support for students and families, Facilitators have collected data throughout the year and will produce full site reports in June at the close of the 2018-2019 school year and share the reports with site leaders.	Program 204 Fund 01 - Resource 0000 - Object 2000/Object 3000 Unrestricted General Fund $10,000	Program 204 Fund 01 - Resource 0000 - Object 2000/Object 3000 Unrestricted General Fund $2,759

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To improve attendance and decrease truancy and absenteeism the District will:	The District continued to have School Attendance Review Board (SART) meetings and has a process for the District School	Program 400 Fund 01 - Resource 0000 - Object 2000/Object 3000	No expenditures - part of regular staff responsibilities $0.00

Continue implementation of the School Attendance Review Team (SART) and fully implement the District School Attendance Review Board (SARB) protocols. Add monthly communications about the importance of attendance in school and District newsletters Add attendance as a metric in school climate goals Review attendance data monthly at Instructional Leadership Team meetings	Attendance Review Board (SARB). The District has not had to conduct any SARB meetings to date. 5 of 10 school plans had a specific metric for attendance rate and the District goal is that all sites will maintain or increase to 97% Average Daily Attendance. All sites will include an attendance metric in their site plan in 2018-19. The District has a webpage dedicated to attendance and also sent information in site and District newsletters. The District also extended it's process of sending truancy letters to remind families of the importance of regular attendance. Attendance data was reviewed at District Leadership meetings in October and December and sent site specific information out to site administrators monthly.	Unrestricted General Fund $10,000	

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement updated School Handbooks	School handbooks were not updated. They have been reviewed and a list of items to be added has been generated. There was a change in leadership in the Administrative Services department and this item was not able to be completed. Handbooks will be updated over the course of	Program 400 Fund 01 - Resource 0000 - Object 2000/Object 3000 Unrestricted General Fund $5000	No expenditures - part of regular staff responsibilities $0.00

| | the 2018-19 school year.   Please see Goal 4, Action 7 for updates. | | |

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide training for site administrators and support staff to accurately enter office referrals and discipline data into PowerSchool.	During the 17-18 school year, both site principals and site secretaries received training on how to appropriately enter discipline data on PowerSchool. Additionally discipline data for each school was presented and reviewed by site principals during Leadership Team Meetings and the information was distributed to sites monthly.	Program 400 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund $5000	No expenditures - part of regular staff responsibilities $0.00

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training and implement alternatives to suspension menu.	Alternatives to suspension have been a primary focus at monthly leadership team meetings in September, October and November. A menu of alternatives will be finalized in the summer of 2018 and then reviewed and refined in the 2018-19 school year.	Program 400 Fund 01 - Resource 0000 - Object 5000 Unrestricted General Fund $5000	No expenditures - part of regular staff responsibilities $0.00

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain or expand the Mountain View Parent University.	The District expanded it's offerings for Parent University from 7 to 8 in 2017-18. The following topics were covered: Supporting Your Child's Emotional Development Ten Steps to a Healthier You: Nutrition Supports for Children	Program 300 Fund 01 - Resource 0000 - Object 2000/Object 3000 Unrestricted General Fund $35,000	Program 300 Fund 01 - Resource 0000 - Object 2000/Object 3000 Unrestricted General Fund $3,642

Talking to Children About Puberty
and Sexuality
English Language Learner 101
IEP Basics
Parenting in the Age of
Technology
Developing a College Mindset Now
13 Reasons Why: Preventing
Suicide.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to utilize 1.0 FTE Public Information Officer to coordinate develop standard operating procedures of internal and external communications.	The District maintained the 1.0 FTE position for Public Information Officer.	No expenditures. Part of regular staff responsibilities.	Program 620 Fund 01 - Resource 0000 - Object 2000/Object 3000 Unrestricted General Fund $215,109

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase participation by staff, parents, and students in school and district leadership opportunities including district committees. District Task Force Groups/Committees for 2017-18 will be: Specific Learner Needs Task Force (continuing from 2016-17) Middle School Schedule Task Force (continuing from 2016-17 - Goal 3 Action 1) Wellness Advisory Committee Enrollment Priorities Task Force	The District had several Task Force Groups/Committees running in 2018-19. The Budget Advisory Committee and Innovative and Best Practices Committees were not formed. The make up of each group is listed below: Specific Learner Needs Task Force Meeting Dates: 9/12/2017, 11/7/2017, 2/6/2018 and 5/8/2018 Parents: 13 Teachers: 5 Staff: 2 Administrators: 2	Program 620 Fund 01 - Resource 0000 - Object 4000 Unrestricted General Fund $10,000	Program 204 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $1,512
			Program 311 Fund 01 - Resource 4203 Object 1000-Object 5000 Title III - LEP $1,512
			Program 350 Fund 01 - Resource 6500 - Object 1000/Object 3000 Special Education $800
			Program 350 Fund 01 - Resource 6500 - Object 2000/Object 3000 Special Education $200

Budget Advisory Committee Professional Development Advisory Committee Innovative and Best Practices Committee	Middle School Schedule Task Force Meeting Dates: 8/28, 9/11, 9/25, 10/9, 10/16, 10/23, 11/6, 11/13, 11/20, 11/27, 12/4, 12/11 Teachers: 11 Administrators: 4 Health and Wellness Advisory Committee Meeting Dates: 12/5, 1/31, 3/6, 3/28, 4/4, 5/2 Parents: 13 Teachers: 2 Staff: 4 Administrators: 2 Enrollment Priorities Task Force Meeting Dates: 10/24, 11/28, 1/23, 2/27, 3/27,4/24, 5/22 Parents/Community Members: 12 Teachers/Staff: 4 Administrators: 8 Professional Development Advisory Committee Meeting Dates: 2/26, 3/12, 4/2, 4/4, 5/2 Teachers: 4 Administrators: 3		Program 400 Fund 01 - Resource 0000 - Object 1000/Object 3000 Unrestricted General Fund $2,555 Program 400 Fund 01 - Resource 0000 - Object 2000/Object 3000 Unrestricted General Fund $617

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to build membership within the Learning Challenges Committee.	Membership on the Learning Challenges Committee remained stable in 2017-18. The Committee is open to anyone and several members will have children moving out of the District in the next few	No expenditures - part of regular staff responsibilities $0	No expenditures - part of regular staff responsibilities $0.00

	years so there will be a continued focus on adding new members.

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
To decrease suspensions the District will: Add suspension as a metric in school climate goals Review suspension data monthly at Instructional Leadership Team meetings	For the 17-18 school year, school site suspension data was presented and reviewed with site administrators looking for root causes for discipline at their school sites. Additionally, data was sent to sites monthly. For the 18-19 school year, the district will continue to present discipline data to school administrators and conduct a root cause analysis regarding this data, monitoring disproportionality of student discipline. 4 of 10 schools had a metric for suspension rate. Schools that have an orange indicator on the California Dashboard for suspension will include specific action plans to address the issues. (Huff, Mistral, Castro, Monta Loma) All sites will include a metric for attendance and suspension in the 2018-19 plans.	No expenditures - part of regular staff responsibilities $0	No expenditures - part of regular staff responsibilities $0.00

Analysis

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

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

Actions and Services for this goal were generally implemented as planned with few exceptions. While the District did provide training for administrators on alternatives to suspension, the menu of alternatives was not completed and will be done over the summer of 2018. School handbooks are still a work in progress although a list of items that needs to be added has been created. Suspension data was monitored at District Leadership meetings and through email communication and the District made great strides in decreasing the number of suspensions entered with errors. The District has a completed process for School Attendance Review Teams and the District School Attendance Review Board meetings. No SARB meetings were held in 2017-18. The District reinstated the process of sending monthly reminders about attendance in newsletters and has a dedicated webpage for attendance. Attendance rates do exceed the state requirement, but declined slightly and no schools are meeting the District goal of 97%. School and Community Engagement Facilitators continued work to increase parent engagement. Mountain View Parent University held 8 sessions, an increase of one over 2016-17.

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

This year all sites continued to have a climate goal in their single plan for student achievement. They were also asked to include a metric for attendance and suspensions and this varied by site. 5 of 10 school plans had a metric for attendance rate and 4 of 10 had a metric for suspension rate. All sites will include these metrics in 2018-19 and sites with red or orange ratings for suspensions will also contain actions to remediate these issues (Huff, Mistral, Castro, and Monta Loma). The District made strides in entering discipline data correctly and the total number of suspensions in the District has decreased to 133. The District still needs to complete a menu of alternatives to suspensions. Due to a change in leadership in the Student Services Department, school handbooks were not revised and this action will be completed in 2018-19. The District has a webpage about attendance and send reminders in newsletters about the importance of school attendance. Additionally, site leadership reviewed data, but the District's truancy rate went up instead of down. The District has a goal of having each school have attendance rates of 97%. Based on data collected in April no school had an attendance rate of 97% , but all by one had rates at 96% or better except Theuerkauf which was at 95.45. All schools exceed the state expectation for attendance. Mountain View Parent University had 8 sessions this year compared to 7 in 2016-17 and will end up with similar attendance rates. Like last year, the topics will be reviewed and adjusted for 2018-19. School and Community Engagement Facilitators continue to work to engage parents and families at each site.

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

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

parent events and school organizations. Nearly 90 percent of parent respondents indicate that their child's school encourages parental involvement and that they feel comfortable participating in school activities and eighty percent of staff respondents agree that school and community engagement facilitators are effective in encouraging parent/guardian involvement at their school. Both parent and staff respondents indicate that providing parents with more information on how to support students at home is the best way to increase parental involvement in schools. More convenient times for participation, more information on involvement opportunities, and more communication between the school and parents are other strategies to encourage parental involvement, according to parents and staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: Sites use several funding sources for their climate goals: Enrichment Funds and Targeted Student Support Program (TSSP). Theses funds are already listed in the LCAP under the following actions: LCAP Goal 2, Action 24 - Targeted Student Support Program.
LCAP Goal 3, Action 3 - Enrichment Funding
Action 3: The District allocated $20,000 for emergency supplies. The District ordered water, ration bars and radios and only needed to spend $17,000 approximately.
Action 4: The District decreased by one School and Community Engagement Facilitator due to support form School Linked Services
Action 5: School and Community Engagement Facilitators attended local trainings and were less expensive and did not include travel, which created a discrepancy between budgeted and actual expenditures
Action 6: All of the steps in action 6 were able to be handled during regular staff hours.
Action 7: This action was not completed this year. It will be completed in 2018-19.
Action 8: Training for site administrators and support staff took place during regular staff hours.
Action 9: While work was done on the alternatives to suspension menu, it was done during regular staff hours.
Action 10: The District budgeted to pay the cost of presenters for the 8 parent university sessions. The majority of the presenters waived their fees so there was a difference between budgeted and actual expenditures.
Action 11: The District included the cost of the salary and benefits for the Public Information Officer which was not included before.
Action 12: The District budgeted to pay staff to attend the different meetings. The actual costs were less than anticipated due to having less committees/Task Forces and less meetings.

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.

In Goal 4 Actions 7 and 9 were not completed in 2017-18. Action 7 was to revise school handbooks. Due to changes in leadership in the Administrative Services Department, this item was overlooked. This action will be completed during the 2018-19 school year and the action has been update in the LCAP. Additionally, action 9 was also not completed as scheduled. The District and site leadership spent considerable amount of time discussing discipline and alternatives to suspension, however a menu of alternatives was not completed. This item will be worked on again over the summer of 2018 and revised with site administrators in 2018-19. Action 9 has been updated in the LCAP. The District did a great job decreasing the number of discipline events that were entered with errors so

the District adjusted the Annual Measurable Objectives for 2018-19 and 2019-20.   The California Dashboard indicates that 4 schools have overall ratings of orange for suspensions and 8 of ten schools have at least one subgroup in orange or red. The District will be adding At Risk Supervisors to additional schools to help with discipline and suspensions in 2018-19

The District adjusted Action 4 to include the maintain or increase the number of School and Community Engagement Facilitators in case the District does not have Support from School Linked Services in 2018-19.
The District increased it's efforts to decrease truancy, however our truancy rate increased. The Annual Measurable Objectives were adjusted for truancy rate for 2018-19 and 2019-20.   While the sites were asked to send home attendance information monthly, it was not consistent at all sites. The District will continue to message to the parents and community, the importance of regular school attendance (See action 6).

Action 12 was adjusted for 2018-19 to list the Task Forces/Committees/Work groups for 2018-19. Additionally, the District did not convene a Budget Advisory Committee or an Innovative and Best Practices Committee in 2017-18 and that was noted. The District is adding new Task Forces: Social Studies Task Force and Dual Immersion Task Force.

Stakeholder feedback indicated a need for the District to focus on Social Emotional learning. The District is addressing this is already established actions in the LCAP including the Health and Wellness Committee, Parent University, and Project Cornerstone. The Health and Wellness Committee will be working on developing recommendations for professional development and programs in this area.

Based on Stakeholder Feedback and/or the California Dashboard the following actions were added:
Action 15:   The District will use its Service Now platform to give a survey to parents after they have an Individualized Education Plan (IEP) meeting to gather feedback to improve the process.
Action 16:   The Special Education Department will hold focus groups with parents and staff to gather feedback to inform improvements to Special Education processes and services.
Action 17:   The Special Education Department will develop and implement a Welcome Binder to give to new families during the initial IEP process.   The binder will include parent resources, a parent handbook, and organizational strategies for handling IEP paperwork.
Action 18: To better support two-way communication, the District will implement "Let's Talk". This is a monthly series of videos and in-person meetings that cover school-related topics of interest for parents.
Action 19: The District will continue to update websites at the District, elementary, and middle schools.
Action 20 and 21: The District was able to revise it's Memorandum of Understanding and maintain it's partnership with School Linked Services.   Actions 20 and 21 have been added to reflect our work together to support students and families.
Action 22: Currently 4 schools have At Risk Supervisors who support sites with discipline and climate.   Based on Dashboard ratings the District will add At Risk Supervisors to the following schools: Monta Loma, Landels, Huff,and Mistral.

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?

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

District Strategic Plan/LCAP Update and Input Meetings:
January 16: SP/LCAP for District Leadership Team
February 15: SP/LCAP Overview for Board of Trustees
February 2 - March 6: SP/LCAP Survey open for parents and staff
March 6: SP/LCAP for District Advisory Committee
February 12: SP/LCAP for District English Learner Advisory Committee
February 28: SP/LCAP with all Middle School staff (am) and all Elementary School Staff pm. These meetings were for all certificated and classified union members with time provided to take the District survey.

In addition to the District led meetings, all site principals delivered the Strategic Plan/LCAP presentation and survey at a variety of meetings at their school sites.
Site Strategic Plan/LCAP Update and Input Meetings:

Bubb Elementary School
January 22: School Site Council, English Learner Advisory Council, and Parent Teacher Association

Castro Elementary School
January 17: Parent Teacher Association

January 30: English Learner Advisory Council
February 7: School Site Council

Crittenden Middle School
January 24: English Learner Advisory Council, Parent Teacher Association, School Site Council

Graham Middle School
February 12: English Learner Advisory Council, Parent Teacher Association, School Site Council

Huff Elementary School
February 15: Parent Teacher Association
February 15: School Site Council
February 27: English Learner Advisory Council

Landels Elementary School
February 1: School Site Council
February 8: English Learner Advisory Council, Parent Teacher Association

Mistral Elementary School
February 20: School Site Council,
February 26: English Learner Advisory Council
March 2: Parent Teacher Association

Monta Loma Elementary School
February 6:   English Learner Advisory Council, Parent Teacher Association, School Site Council

Stevenson Elementary School
February 6: Foundation and Parent Teacher Association
February 14: English Learner Advisory Council and School Site Council

Theuerkauf Elementary School
January 24: Parent Teacher Association
February 7: School Site Council
February 13: English Learner Advisory Council

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

District Survey
Last year the District contracted with Hanover Research to develop the SP/LCAP survey for parents/community and students. This year, the District continued its partnership with Hanover Research for the SP/LCAP survey. Surveys were created for parents, staff and students. The parent survey was translated into Spanish and paper copies were available at all school sites for parents without access to the internet. The surveys were open between February 2 and March 6. The links were posted on the District website and advertised through District and site newsletters, and the District auto dialer/auto-mail system. A total of students, staff and parents completed the survey; The District received 1, 126 parent responses, 2,190 student responses, and 338 staff responses. The parent response totals were decreased from 2016-17. The decline may be due to the fact that MVWSD implemented a new climate survey as well and there may be some survey fatigue.

Draft LCAP
May 10, 2018:   Draft of LCAP posted to District Website for public review and feedback
May 14, 2018:   Draft of LCAP presented to District English Learner Advisory Committee
May 9, 2018:   Draft of LCAP presented to District Advisory Committee
May 17, 2018:   Update to District Board of Trustees
Week of May 21st :   Written responses for District Advisory Committee and District English Learner Advisory Committee posted
May 31, 2018:   LCAP and Annual Update public hearing
June 14, 2018:   LCAP and Annual Update Approval

Impact on LCAP and Annual Update

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

The District Strategic Plan/LCAP survey continued to have good response rates although they were lower than in 2016-17 due to the implementation of a new District Climate Survey. This year, the District received a total of 3,654 students, staff and parents surveys. The District received 1,126 parent responses, 2,190 student responses, and 338 staff responses. 65 families completed paper copies of the survey (53 Spanish and 12 English). The major findings from the survey are as follows:

CONDITIONS OF LEARNING

In general, parent respondents report high levels of satisfaction with their child's learning environment. Eighty-six percent "agree" or "strongly agree" that students are provided access to standards-aligned instructional materials and 86 percent agree that school facilities are clean. In addition, three-quarters of parent respondents are satisfied with the quality of education their child is currently receiving.

Student respondents are highly satisfied with nearly all aspects of their learning environment at school. Nearly 90 percent of respondents agree with eight of the nine positive statements regarding their school's learning environment, such as that grading at their school is fair and their school provides a good education to students. However, approximately one-third of students do not think that their school is clean although the percentage of students who believe their school is clean increased 4 percentage points from 2016-17.

STUDENT ACHIEVEMENT AND EDUCATIONAL EFFECTIVENESS

Respondents generally perceive the ELL education in their school positively. For example, 81 percent of ELL parent respondents indicate their child receives the resources and support they need as an ELL student, and more than 90 percent of ELL student respondents agree that their teacher helps them learn English and that their school gives positive encouragement. In addition, 67 percent of staff respondents indicate ELL students receive the resources and support they need. While parents' perceptions of special education at MVWSD improved significantly in 2017, in 2018 the percentage of parents rating teachers and administrators as "very helpful" or "extremely helpful" decreased from above 70 percent to around 60 percent. Additionally, only about half of parent respondents believe special education students receive the resources and support they need which is a decrease from 61 percent in 2017.

Parent respondents are generally satisfied with school-sponsored programs. The most commonly attended school-sponsored programs are after-school clubs or activities. Around 90 percent of parent respondents are at least "moderately satisfied" with summer school and with after-school clubs.

21ST CENTURY SKILLS, COLLEGE AND CAREER READINESS

Parents, students, and staff all report frequent use of technology in schools. Eighty-nine percent of parent respondents indicate their child uses technology regularly as part of school instruction and almost all students (98 percent) report using technology at school at least a few times per week. Over Ninety percent of staff respondents report that students have access to technology at school and 95% percent (an increase of 11 percentage points from 2017) indicate they themselves regularly use technology in their classroom instruction. The percentage of student respondents who report using technology at school more than once a day has decreased somewhat since 2017, from 57 percent to 51 percent.

Nearly all student respondents indicate their school provides activities in music, art, or other languages. Furthermore, 89 percent of 8th grade students feel on track for success in high school, an increase of 1 percentage point from 2017).

SCHOOL ENVIRONMENT

Parent and student respondents generally have a positive perception of their/their child's school environment. Roughly 90 percent of parent respondents agree that their child trusts teachers and staff, is safe at school, has friends at school, and is respected at school.

Similar percentages of student respondents agree that they trust their teachers, feel safe at school, have friends at school, are encouraged by teachers on a regular basis, understand the rules at school, and trust their principal.

Nearly 20 percent of staff respondents do not believe that students receive the social- emotional support they need. Similarly, more than a third of staff respondents do not believe that teachers, administrators, and other staff enforce school rules fairly and consistently. By contrast, more than 90 percent of staff respondents believe that teachers and staff encourage students on a regular basis

SCHOOL ENGAGEMENT

Nearly 90 percent of parent respondents indicate that their child's school encourages parental involvement and that they feel comfortable participating in school activities. Eighty percent of staff respondents agree that school and community engagement facilitators are effective in encouraging parent/guardian involvement at their school. A similar percentage of staff respondents believe parents/guardians support student learning. Nearly all parents are at least moderately satisfied with parent events and school organizations (90%). Similar to 2017, Back to school night is the most commonly attended event among parents, as about three-quarters of parent respondents have participated in the event. Around 40 percent of parents have participated in the PTA, and just over a third have attended Principal's Tea or Coffee. Both parents and staff indicate that providing parents with more information on how to support students at home is the best way to increase parental involvement in schools. More convenient times for participation, more information on involvement opportunities, and more communication between the school and parents are other recommended ways to encourage parental involvement

The Parents and staff surveys also gave the opportunity for additional comments. We received 346 open response comments from parents and 205 open response comments from staff which were reviewed and analyzed by the District SP/LCAP team, cabinet members and the Instructional Leadership Team. The District identified the following themes from the open responses:

Parents:

Increase/improve after school programming

Continue to provide professional development and support for teachers especially with differentiation

Information and resources for supporting students at home

Improved communication with parents from principals and teachers

Staff:

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

Increased oversight from District leadership specifically for English Language Development, Sheltered Instruction Observation Protocol (SIOP), and Special Education

More oversight from site leadership with SIOP and instructional strategies with specific feedback to help teachers improve practice

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

Goal 1: Conditions of learning - The district will continue to provide ongoing professional development to support the needs of all learners. The District maintenance department will continue to do site walkthroughs to focus on site safety and cleanliness especially at sites that will be impacted by construction.

- Goal 2: Student achievement and educational effectiveness - The district will be again expanding the response to instruction program to include middle schools. Students will have the opportunity to have a Response to Instruction period focused on either intervention or enrichment. In addition, a co-teaching model will be implemented at the middle schools to better support students with disabilities. The District will continue with year two of teacher training in the Sheltered Instruction Observation Protocol (SIOP) specifically to support English Language Learners throughout the school day and create better systems for oversight and feedback from site and District administrators. The District will maintain instructional coaches at each site to support teachers in improving practice across content areas. In addition, the District is adding an action to create a District plan for Science including implementation of the Next Generation Science Standards.

- Goal 3: 21st Century skills - The district will continue to support the use of technology in the classrooms and will expand the number of devices available to students at the sites. The technology department will continue to support teacher training on the effective use of technology in the classroom. The district will continue to support students with access to a broad range of academic and enrichment activities The District will continue to have a counselor for each middle school to support both academic and social emotional success for students.

- Goal 4: School environment/engagement - Sites and the district will continue to provide various opportunities for parents to participate in leadership opportunities, site events, parent training, and school and district committees. The Health and Wellness Committee will continue its work on suicide prevention and expand to include work on developing programs for social emotional learning. Sites will continue to provide climate goals in their plans to continue to build and support positive environments for students which will include metrics for attendance and suspension. Additionally, the District will continue to focus on improving two way communication. The District is in process of updating the District and site websites and will work on completing upgrades to the elementary school websites in 2018-19 and the middle schools in 2019-20 while working on the District website. The District will also launch Let's Talk in 2018-19. Let's Talk is a series of video and in-person meetings that cover school-related topics of interest for parents. The effort is meant to engage parents in two-way communication on

these important topics. Topics will include items highlighted in the LCAP survey like "Understanding Special Education." The Special Education department will also hold a series of parent and staff focus groups to gather feedback to improve programs and services and also develop and implement a survey to be given to parents after Individualized Education Plan meetings to make improvements to the process.

On May 31, 2018 the District held the Public Hearing for the Local Control Accountability Plan. Five parents made comments during the public hearing. The majority of the comments were directly related to discipline issues at Graham Middle School. The District posted responses to the public comments on June 4, 2018 on its website. While no changes were made in the LCAP based on these comments, the District has several initiatives already in place to support discipline across the District including regular reviews of discipline data, tighter accountability for sites to input data, dedicated budgets for site supervision, the addition of Spanish speaking counselors, and an active Health and Wellness Committee dedicated to supporting social emotional learning and health for students and families. Graham Middle School has a School and Community Engagement Facilitator, an At Risk Supervisor, a counselor, and two assistant principals. Graham Middle School will have a new principal beginning July 1st and the District will be working with him on how to best utilize his resources and staff to improve the school climate and culture.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

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

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Percentage of highly qualified teachers 2. Number of Year 1 and Year 2 teachers in induction program with the Santa Cruz/Silicon Valley New Teacher Projects 3. List of District groups that received professional development 4. List of reviewed materials for middle school social studies 5. Completed On-boarding process 6. Evaluation Systems implemented 7. Reserve level 8. Refined Hiring and interview process implemented 9. Completed staff retention report 10. Access to and usage of Lynda.com 11. Use of Service Now for facilities requests and data from climate/LCAP survey	1. 99% of teachers are highly qualified 2. 39 teachers participated in the induction program (37 general education and 2 special education) 3. Administrators, Coaches, Elementary Teachers, Intervention Teachers, Middle School Teachers, Special Education Teachers, Instructional Assistants, Substitutes, Secretaries/Clerks, School and Community Engagement Facilitators, CELDT Coordinators, Bus Drivers, maintenance staff, and nurses all received professional development 4. Middle School Teachers do not have materials aligned to the new standards 5. On-Boarding process has been developed 6. New Evaluation Systems have been selected 7. The current reserve level is 25.8%	1. Increase to 100% highly qualified teachers 2. Continue partnership with the Santa Cruz/Silicon Valley New Teacher Center to provide an induction program to Year 1 and 2 teachers and additional program to support new Special Education teachers to clear their credentials 3. List of District groups that received professional development 4. Convene Social Studies Task Force. Explore new materials available to support Social Studies standards at the middle school level 5. Implement District On-boarding Process 6. Partially Implement new evaluation systems 7. Reserve level of 17% or greater 8. Implement refined hiring and interview process 9. Staff retention report used to inform best practices	1. Increase to 100% highly qualified teachers 2. Continue partnership with the Santa Cruz/Silicon Valley New Teacher Center to provide an induction program to Year 1 and 2 teachers and additional program to support new Special Education teachers to clear their credentials 3. List of groups that received professional development 4. Review, pilot and recommend and purchase materials for Social Studies. 5. Revise and refine District On-boarding process 6. Fully implement evaluation systems 7. Reserve level of 17% or greater 8. Revise and refine hiring and interview process 9. Continue to use staff retention report 10. Track number of site walkthroughs with principals/maintenance, number of maintenance	1. Maintain 100% highly qualified teachers 2. Continue partnership with the Santa Cruz/Silicon Valley New Teacher Center to provide an induction program to Year 1 and 2 teachers and additional program to support new Special Education teachers to clear their credentials 3. List of groups that received professional development 4. Distribute new Social Studies materials 5. Convene Science Task Force and review materials available for NGSS. 6. Revise and refine evaluation systems 7. Maintain reserve level of 17% or greater 8. Track number of site walkthroughs with principals/maintenance, number of maintenance requests in Service Now, complete Facility Inspection Tool, and Increase percentage of students who feel their

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

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)

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide an induction program through a partnership with the Santa Cruz/Silicon Valley New Teacher Project for year 1 and year 2 teachers to obtain their professional clear credential and support them in becoming highly qualified.	Continue to provide an induction program through a partnership with the Santa Cruz/Silicon Valley New Teacher Project for year 1 and year 2 teachers to obtain their professional clear credential and support them in becoming highly qualified.	Continue to provide an induction program through a partnership with the Santa Cruz/Silicon Valley New Teacher Project for year 1 and year 2 teachers to obtain their professional clear credential and support them in becoming highly qualified.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$48,789	$91,800	$93,636
Source	Title II	Title II	Title II
Budget Reference	Fund 01 - Resource 4035 - Object 1000/Object 3000 Program 210	Fund 01 - Resource 4035 - Object 1000/Object 3000 Program 210	Fund 01 - Resource 4035 - Object 1000/Object 3000 Program 210
Amount	$175,000	$140,000	$140,000
Source	Educator Effectiveness Funding	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 6264 - Object 1000/Object 3000 Program 210	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 210	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 210

Action 2

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

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

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

Specific Student Groups: Students with Disabilities	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to support new special education teachers who do not qualify for services through the District partnership with the Santa Cruz/Silicon Valley New Teacher Project in becoming highly qualified and completing Level II Education Specialist program	Continue to support new special education teachers who do not qualify for services through the District partnership with the Santa Cruz/Silicon Valley New Teacher Project in becoming highly qualified and completing Level II Education Specialist program	Continue to support new special education teachers who do not qualify for services through the District partnership with the Santa Cruz/Silicon Valley New Teacher Project in becoming highly qualified and completing Level II Education Specialist program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,200	$10,404
Source	Special Education	Special Education	Special Education
Budget Reference	Fund 01 - Resource 6500 - Object 1000/Object 3000 Program 368	Fund 01 - Resource 6500 - Object 1000/Object 3000 Program 368	Fund 01 - Resource 6500 - Object 1000/Object 3000 Program 368

Action 3

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

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

All

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

Specific Schools: Crittenden Middle School and Graham Middle School

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Convene Social Studies Task Force. Review materials available for middle school Social Studies. This action was not completed in 2017-18 . See annual update Goal 1 for more information.	Convene Social Studies Task Force to review, pilot and recommend and purchase Social Studies materials.	Distribute Social Studies materials. Convene Science Task Force. Review to materials available for NGSS.

Budgeted Expenditures

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

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)

Students with Disabilities
Specific Student Groups: Students with Disabilities

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Review effectiveness of materials purchased and refine if necessary.

2019-20 Actions/Services

Review effectiveness of materials purchased and refine if necessary.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,000	$20,000	$20,400
Source	Special Education	Special Education	Special Education
Budget Reference	Fund 01 - Resource 6500 - Object 4000 Program 350	Fund 01 - Resource 6500 - Object 4000 Program 350	Fund 01 - Resource 6500 - Object 4000 Program 350

Action 5

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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
Continue to provide staff development for all staff members including but not limited to: Teachers, Administrators, Classified Staff, Coaches, Special Education Teachers, and Substitute Teachers	Continue to provide staff development for all staff members including but not limited to: Teachers, Administrators, Classified Staff, Coaches, Special Education Teachers, and Substitute Teachers	Continue to provide staff development for all staff members including but not limited to: Teachers, Administrators, Classified Staff, Coaches, Special Education Teachers, and Substitute Teachers

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$400,000	$408,000	$416,160
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 204	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 204	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 204

Action 6

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement District On-boarding process	Revise and refine District On-boarding process	

Budgeted Expenditures

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

Action 7

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Partially Implement new evaluation systems	Fully implement new evaluation systems. All groups will use the new system.	Revise and refine evaluation systems

Budgeted Expenditures

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

Action 8

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain 17% reserve level and create a list of budget priorities to use for 2018-19 budgeting process	Maintain 17% reserve level and create a list of budget priorities to use for 2018-19 budgeting process	Maintain 17% reserve level and create a list of budget priorities to use for 2018-19 budgeting process

Budgeted Expenditures

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

Action 9

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement refined hiring and interview process for all staff	Revise and refine hiring and interview process	Continue to revise and refine hiring and interview process

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000	$1,020	$1,041
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 400	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 400	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 400

Action 10

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

Students to be Served:
(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	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Use newly created staff retention report to inform best practices for attracting and retaining teachers and staff	Continue to use staff retention report and revise practices for attracting and retaining teachers and staff if needed	

Budgeted Expenditures

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

Action 11

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

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

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

| All | All Schools |

OR

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

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

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

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

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide access to Lynda.com for all staff. Evaluate usage data to determine continued purchase.	Continue to provide access to Lynda.com for all staff.	Continue to provide access to Lynda.com for all staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,200	$10,400
Source	Shoreline Funding	Shoreline Funding	Shoreline Funding
Budget Reference	Fund 01 - Resource 9590 - Object 5000 Program 570	Fund 01 - Resource 9590 - Object 5000 Program 570	Fund 01 - Resource 9590 - Object 5000 Program 570

Action 12

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

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

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain District Facilities by conducting frequent inspections of school sites; safety & fire inspections, completing the annual Facility Inspection Tool (FIT) and using an online Work Order Management System that submits, tracks, and provides reports of routine and minor maintenance & repair work to our stakeholders	Maintain District Facilities by conducting frequent inspections of school sites; safety & fire inspections, completing the annual Facility Inspection Tool (FIT) and using an online Work Order Management System that submits, tracks, and provides reports of routine and minor maintenance & repair work to our stakeholders	Maintain District Facilities by conducting frequent inspections of school sites; safety & fire inspections, completing the annual Facility Inspection Tool (FIT) and using an online Work Order Management System that submits, tracks, and provides reports of routine and minor maintenance & repair work to our stakeholders

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,068,359	$2,109,727	$2,151,921
Source	Routine Restricted Maintenance	Routine Restricted Maintenance	Routine Restricted Maintenance
Budget Reference	Fund 01 - Resource 8150 - Object 2000/Object 3000 Program 550	Fund 01 - Resource 8150 - Object 2000/Object 3000 Program 550	Fund 01 - Resource 8150 - Object 2000/Object 3000 Program 550

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
                      Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities: Strategic Plan goals 1 and 2

Identified Need:

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. California Assessment of Student Performance and Progress and District Benchmark Data 2. English Learner Progress on California Dashboard 3. Reclassification Rate 4. Percentage of Long Term ELs 5. Response to Instruction Plan 6. Number of students attending preschool 7. Software usage data from Clever and providers 8. Transition Plan for NGSS 9. Number of additional math teachers 10. Middle School Co-Teaching Plan 11. Distribution of I'm Ready Guide 12. Kindergarten Readiness Assessment 13. Plan to provide expanded access to early childhood/Pre-K services	1. See chart below 2. The District Dashboard ranking for English Language Learners is green with a high status of 79.6% and an increase of 1.6% 3. The current reclassification rate is 18.2% 4. The District percentage of Long Term Els increased by .5%. The total number of English Language Learners in the District is declining - 1464 in 2015-16 and 1308 in 2016-17 5. Response to Instruction program expanded to 5 schools in 2016-17. 6. 168 students enrolled in district preschool 7. Usage data will be compiled after the end of the 2016-17 school year. 8. There is a transition plan for Next Generation Science Standards at the middle schools, but	1. Decrease by 10 percentage points the number of students not meeting standards on district benchmarks and California Assessment of Student Performance and Progress (CAASPP). 2. Maintain Ranking on California Dashboard of green or increase to blue 3. Increase of 2% in student reclassification rate 4. Decrease of 2% in number of long term English Learners 5. Expand Response to Instruction (RTI2) plan to include all elementary schools. 6. Increase the number of students attending preschool from 168 to 224.	1. Decrease by 10 percentage points the number of students not meeting standards on district benchmarks and California Assessment of Student Performance and Progress (CAASPP). 2.2. Maintain ranking on California Dashboard of green or increase to blue 3. Increase of 2% in student reclassification rate 4. Decrease of 2% in number of long term English Learners 5. Refine Response to Instruction plan (RTI2) plan and implement in Middle School based on new middle school schedule 6. Maintain or increase the numbers students attending preschool at	1. Decrease by 10 percentage points the number of students not meeting standards on district benchmarks and California Assessment of Student Performance and Progress (CAASPP). 22. Maintain ranking on California Dashboard of green or increase to blue 3. Increase of 2% in student reclassification rate 4. Decrease of 2% in number of long term English Learners 5. Refine Response to Instruction supports in middle school and evaluate elementary Response to Instruction plans 6. Maintain the number of students attending preschool

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<table>2015-16 CAASPP - ELA table with 2015-16 % met / exceeded standard: All 66; Grade 3 63; Grade 4 64; Grade 5 71; Grade 6 63; Grade 7 69; Grade 8 66; All 66; English Learners 17; Socio-Economically Disadvantaged 41; Students with Disabilities 18; Asian 83; Hispanic/Latino 44; White 86</table> 2016-17 District Benchmarks - ELA, Trimester 1 % met / exceeded standard: All 50; Grade 1 56; Grade 2 54; Grade 3 59; Grade 4 45; Grade 5 30; Grade 6 37; Grade 7 68; Grade 8 64	12. Develop the Kindergarten Readiness Assessment 13. Work with community stakeholders to develop a plan to provide access to early childhood/pre-K services for all children. 14. Backwards map and align expectations for students in 6th - 8th grade English Language Arts with District support. *Mountain View Whisman is a kindergarten through eighth grade district. As such, the District does not need to measure the following: • Percentage of students successfully completing A-G courses • Percentage of students successfully completing Career Technical	grade English Language Arts and continue to work on grades 6 and 7. *Mountain View Whisman is a kindergarten through eighth grade district. As such, the District does not need to measure the following: • Percentage of students successfully completing A-G courses • Percentage of students successfully completing Career Technical Education (CTE) sequences of programs of study that align • Percentage of students passing Advanced Placement exams (3+) • Percentage of students demonstrating college	kindergarten through eighth grade district. As such, the District does not need to measure the following: • Percentage of students successfully completing A-G courses • Percentage of students successfully completing Career Technical Education (CTE) sequences of programs of study that align • Percentage of students passing Advanced Placement exams (3+) • Percentage of students demonstrating college preparedness - Early Assessment Program (EAP) exam

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Education (CTE) sequences of programs of study that align • Percentage of students passing Advanced Placement exams (3+) • Percentage of students demonstrating college preparedness - Early Assessment Program (EAP) exam	preparedness - Early Assessment Program (EAP) exam	

Planned Actions / Services

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

Action 1

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

Students to be Served:
(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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,100,000	$716,270	$730,595
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 209	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 209	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 209

Amount		$828,261	$844,826
Source		Shoreline Funding	
Budget Reference		Fund 01 - Resource 9590 - Object 1000/Object 3000 Program 209	Fund 01 - Resource 9590 - Object 1000/Object 3000 Program 209

Action 2

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

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

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide release time with coaching support for teachers to review data, collaborate, plan, and implement, assess, and revise standards based lessons (2 days per teacher)	Continue to provide release time with coaching support for teachers to engage in professional learning, review data, collaborate, plan, and implement, assess, and revise standards based lessons (2 days per teacher)	Continue to provide release time with coaching support for teachers to engage in professional learning, review data, collaborate, plan, and implement, assess, and revise standards based lessons (2 days per teacher)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$108,000	$110,160	$112,363
Source	LCFF - Supplemental Category	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0001 - Object 1000/Object 3000 Program 204	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 204	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 204

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

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

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
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to support designated and integrated English Language Development instruction through professional development, coaching, release days, and support from the English Language Development Coordinator.	Continue to support designated and integrated English Language Development instruction through professional development, coaching, release days, and support from the English Language Development Coordinator.	Continue to support designated and integrated English Language Development instruction through professional development, coaching, release days, and support from the English Language Development Coordinator.

Budgeted Expenditures

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

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

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

LEA-wide

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

All Schools

Actions/Services

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

Implement Sheltered Instruction Observation Protocol (SIOP) to support language acquisition and content learning to decrease the number of Long Term English Learners and increase the reclassification rate. Continue to support Long Term EL intervention through the use of blended learning and English 3-D curriculum. All teachers (K-8) will receive 2 days of training in August 2017.	Assess effectiveness of the Sheltered Instruction Observation Protocol (SIOP) program to support language acquisition and content learning to decrease the number of Long Term English Learners and increase the reclassification rate and revise as necessary. Better support site administrators to provide feedback to improve teacher practice. Continue professional development. Continue to support Long Term EL intervention through use of blended learning and English 3-D curriculum (See Annual Update Goal 2)	Assess effectiveness of the Sheltered Instruction Observation Protocol (SIOP) program to support language acquisition and content learning to decrease the number of Long Term English Learners and increase the reclassification rate and revise as necessary. Continue professional development. Continue to support Long Term EL intervention through use of blended learning and English 3-D curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$84,014	$140,000	$130,000
Source	Title III - LEP	Title III - LEP	Title III - LEP
Budget Reference	Fund 01 - Resource 4203 Object 1000-Object 5000 Program 305	Fund 01 - Resource 4203 - Object 1000/Object 3000 Program 305	Fund 01 - Resource 4203 - Object 1000/Object 3000 Program 305
Amount	$20,000		
Source	Unrestricted General Fund		
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 305		

Action 5

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to support teachers with newcomers through coaching. Provide teachers resources (i.e. instructional software, dictionaries, curriculum). Provide teachers and administrator's assistance with development of individualized action plans for each newcomer. Assign newcomer plan follow up facilitation to School and Community Engagement Facilitators. Continue to review and revise best teaching models, practices and instructional materials for newcomers.	Continue to support teachers with newcomers through coaching. Provide teachers resources (i.e. instructional software, dictionaries, curriculum). Provide teachers and administrator's assistance with development of an individualized action plans for each newcomer supported by School and Community Engagement facilitators. Continue to review and revise best teaching models, practices and instructional materials for newcomers.	Continue to support teachers with newcomers through coaching. Provide teachers resources (i.e. instructional software, dictionaries, curriculum). Provide teachers and administrator's assistance with development of an individualized action plans for each newcomer supported by School and Community Engagement Facilitators. Continue to review and revise best teaching models, practices and instructional materials for newcomers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$20,400	$20,808
Source	Title III - Immigrant Education	Title III - Immigrant Education	Title III - Immigrant Education
Budget Reference	Fund 01 - Resource 4201 Object 1000-Object 5000 Program 305	Fund 01 - Resource 4201 - Object 1000/Object 3000 Program 305	Fund 01 - Resource 4201 - Object 1000/Object 3000 Program 305

Action 6

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

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

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to use SchoolCity to administer district assessments and monitor achievement throughout and across school years	Continue to use SchoolCity to administer district assessments and monitor achievement throughout and across school years	Continue to use SchoolCity to administer district assessments and monitor achievement throughout and across school years

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$42,000	$42,840	$43,697
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 5000 Program 200	Fund 01 - Resource 0000 - Object 5000 Program 200	Fund 01 - Resource 0000 - Object 5000 Program 200

Action 7

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

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

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to analyze and disaggregate student data from district benchmarks and the California Assessment of Student Performance and Progress (CAASPP) using the District data protocol to ensure progress and achievement for each student (EL, Low income, foster youth, SWD and other significant subgroups.	Continue to analyze and disaggregate student's data from district benchmarks and the California Assessment of Student Performance and Progress (CAASPP) using the District data protocol to ensure proportional and equitable access and achievement for each student (EL, Low income, foster youth, SWD and other	Continue to analyze and disaggregate student's data from district benchmarks and the California Assessment of Student Performance and Progress (CAASPP) using the District data protocol to ensure proportional and equitable access and achievement for each student (EL, Low income, foster youth, SWD and other

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

Budgeted Expenditures

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

Action 8

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

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

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

| All | All Schools |

OR

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

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

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	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Assess implementation of Professional Learning Communities district wide. Assess the structure of leadership team meetings to align with the PLC model.	Continue to assess the implementation of Professional Learning Communities district wide. Continue to support teams and new	Continue to assess the implementation of Professional Learning Communities district wide. Continue to support teams and new

Continue to support teams in their implementation of Professional learning Communities throughout the year.	staff members in their implementation throughout the year.	staff members in their implementation throughout the year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,100	$5,202
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 204	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 204	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 204

Action 9

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$20,400	$20,808
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 216	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 216	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 216

Action 10

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Expand RTI model to include all elementary schools in the district. Provide district funded intervention teacher(s) based on each school's total enrollment.	Assess the effectiveness of the RTI model at each elementary school in the district and revise and refine plans as needed. Maintain funding for elementary intervention teachers. Implement RTI at middle schools. (See Annual Update Goal 2)	Evaluate elementary RTI plans and revise and refine middle school RTI program as appropriate. (See Annual Update Goal 2)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,163,000	$1,671,889	$1,705,327
Source	LCFF - Supplemental Category	LCFF - Supplemental Category	LCFF - Supplemental Category
Budget Reference	Fund 01 - Resource 0001 - Object 1000/Object 3000 Program 216	Fund 01 - Resource 0001 - Object 1000/Object 3000 Program 216	Fund 01 - Resource 0001 - Object 1000/Object 3000 Program 216

Action 11

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

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

| English Learners | Schoolwide | Specific Schools: Select target schools
Specific Grade Spans: K-3 |

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
Evaluation of evidence based early learning language acquisition program options for K-3 to begin implementation in the 2018-2019 school year. A district committee will evaluate Sobrato Early Academic Language, Accelerated English, and Guided Language Acquisition design and select which program will be implemented.	Implementation of committee selected early learning language acquisition program options for K-3. Implementation steps will include interim assessment and opportunities for feedback about implementation effectiveness.	Continue implementation of early learning acquisition program for K-3. Assessment of program effectiveness to be conducted in order to define next steps for subsequent years.

Budgeted Expenditures

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

Action 12

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

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

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

| All | Specific Schools: Castro Elementary and Theuerkauf Elementary Schools |

OR

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide funding for school-wide programs at Castro and Theuerkauf schools to support additional intervention programs, materials, and resources. This will utilize a combination of Title 1 ($185,000 each) and District Resources ($65,000 each). The allocation is $250,000 per site to be used at their discretion.	Continue to provide funding for school-wide programs at Castro and Theuerkauf schools to support additional intervention programs, materials, and resources. This will utilize a combination of Title 1 and District Resources. One school continues to receive a flat amount of $250,000 (Title I - $180,524 and Unrestricted $65,000) and the other only receives a flat amount of $180,524 of Title I funds.	Continue to provide funding for school-wide programs at Castro and Theuerkauf schools to support additional intervention programs, materials, and resources. This will utilize a combination of Title 1 and District Resources. The two schools share a flat amount of $180,524 each to be used at their discretion.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$305,000	$361,048	$361,048
Source	Title I	Title I	Title I
Budget Reference	Fund 01 - Resource 3010 Object 1000-Object 5000 Program 211	Fund 01 - Resource 3010 Object 1000-Object 5000 Program 211	Fund 01 - Resource 3010 Object 1000-Object 5000 Program 211

Amount	$195,000	$69,476	
Source	Unrestricted General Fund	Unrestricted General Fund	
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 211	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 211	

Action 13

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

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

All

[Add Students to be Served selection here]

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

All Schools

[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)

Foster Youth

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide summer programs to meet the needs of target students	Continue to provide summer programs to meet the needs of target students	Continue to provide summer programs to meet the needs of target students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$200,000	$204,000	$208,080
Source	Unrestricted General Fund	LCFF - Supplemental Category	LCFF - Supplemental Category
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 217	Fund 01 - Resource 0001 - Object 1000/Object 3000 Program 217	Fund 01 - Resource 0001 - Object 1000/Object 3000 Program 217

Action 14

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

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

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

Students to be Served	Location(s)
All	Specific Schools: Crittenden Middle School and Graham Middle School

OR

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

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

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)

Students to be Served	Scope of Services	Location(s)
[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	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide supplemental staffing and instruction in math to students in grades 6-8 and make decisions on need for 2018-19 in conjunction with the middle school task force	Continue to provide supplemental staffing and instruction in math to students in grades 6-8 and make decisions on need for 2019-20 in conjunction with the new middle school schedule (See Annual Update Goal 2).	Continue to provide supplemental staffing and instruction in math to students in grades 6-8 and make decisions on need for 2020-21 in conjunction with the new middle school schedule (See Annual Update Goal 2).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$300,000	$200,000	$100,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 401	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 401	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 401

Action 15

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

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

OR

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to partner with the Peninsula Bridge Foundation to provide an after school program to support low-income, high achieving students in grades 6 and 7 and evaluate program success to make decisions for 2018-19	Continue to partner with the Peninsula Bridge Foundation to provide an after school program to support low-income, high achieving students in grades 6 and 7 and evaluate program success to make decisions for 2019-20	Continue to partner with the Peninsula Bridge Foundation to provide an after school program to support low-income, high achieving students in grades 6 and 7 and evaluate program success to make decisions for 2020-21

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$20,400	$20,808
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 5000 Program 214	Fund 01 - Resource 0000 - Object 5000 Program 214	Fund 01 - Resource 0000 - Object 5000 Program 214

Action 16

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

Low Income

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Explore options for supplemental blended learning programs to support core math instruction at both middle schools	Assess the effectiveness of the supplemental blended learning programs that support core math instruction at both middle schools	Assess the effectiveness of the supplemental blended learning programs that support core math instruction at both middle schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$45,000	$45,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200	Fund 01 - Resource 0000 - Object 5000 Program 205	Fund 01 - Resource 0000 - Object 5000 Program 205

Action 17

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

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

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

All	Specific Schools: Mistral Elementary School

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Using data and research collected in 2016-17 develop a plan for supporting the District's Dual Immersion Program (See Annual Update Goal 2).	Continue to develop a plan for supporting the District's Dual Immersion Program. (See Annual Update Goal 2).	Implement the plan for supporting the District's Dual Immersion Program. (See Annual Update Goal 2).

Budgeted Expenditures

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

Action 18

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

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

All
Students with Disabilities
Specific Student Groups: Students with Disabilities

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

Specific Schools: Crittenden Middle School and Graham Middle School

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

| Design programs to better meet needs of students with disabilities. Develop a plan to implement a co-teaching model at Middle School level in conjunction with the MIddle School Schedule Task Force | Implement the co-teaching model at the middle schools.   Investigate opportunities for adding co-taught classes at the elementary level. (See Annual Update Goal 2) | Review and refine the co-teaching model and implement co-taught classes at the elementary level if appropriate. (See Annual Update Goal 2) |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0.00	$0.00
Source	No expenditures - part of regular staff responsibilities	No expenditures - part of regular staff responsibilities	No expenditures - part of regular staff responsibilities

Action 19

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

Students to be Served:
(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
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

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

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

English Learners	[Add Scope of Services selection here]	[Add Location(s) selection here]
[Add Students to be Served 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
Continue Progress Monitoring of English Learners, RFEPs and Targeted Students at least 3 times a year.	Continue Progress Monitoring of English Learners, RFEPs and Targeted Students at least 3 times a year.	Continue Progress Monitoring of English Learners, RFEPs and Targeted Students at least 3 times a year.

Budgeted Expenditures

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

Action 20

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

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

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

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

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

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

Site administrators will work with the English Language Arts departments, middle school literacy coach, and personnel from feeder high schools to backward map and align expectations for students in 6th - 8th grade English Language Arts with District support (See annual update Goal 2) -	Implement new expectations for grade 8 English Language Arts and develop new expectations for grades 6 and 7.	Revise and refine expectations for grade 8 English Language Arts and implement grades 6 and 7.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$0	$0
Source	Unrestricted General Fund	No expenditures - part of regular staff responsibilities	No expenditures - part of regular staff responsibilities
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200		

Action 21

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

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	

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	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Distribute the "I'm Ready" guide to support local preschool providers and parents be prepared for Kindergarten	Distribute the "I'm Ready" guide to support local preschool providers and parents be prepared for Kindergarten	Review and revise I'm Ready Guide if needed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,100	$0
Source	Unrestricted General Fund	Unrestricted General Fund	No expenditures - part of regular staff responsibilities
Budget Reference	Fund 01 - Resource 0000 - Object 4000 Program 200	Fund 01 - Resource 0000 - Object 4000	

Action 22

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

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

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

All	

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop the Kindergarten Readiness Assessment	Pilot Kindergarten Readiness Assessment	Evaluate and revise the Kindergarten Readiness Assessment

Budgeted Expenditures

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

Action 23

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

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

All

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

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

Continue to have a 1.0 FTE technology coach to support teachers with the use of educational technology.	Continue to have a 1.0 FTE technology coach to support teachers with the use of educational technology.	Continue to have a 1.0 FTE technology coach to support teachers with the use of educational technology.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$102,000	$104,040
Source	Shoreline Funding	Shoreline Funding	Shoreline Funding
Budget Reference	Fund 01 - Resource 9590 - Object 1000/Object 3000 Program 570	Fund 01 - Resource 9590 - Object 1000/Object 3000 Program 570	Fund 01 - Resource 9590 - Object 1000/Object 3000 Program 570

Action 24

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

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

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

Specific Student Groups: Students with Disabilities [Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income [Add Students to be Served selection here]	[Add Scope of Services selection here]	All Schools [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
Continue to provide Targeted Student Support funds to each site for intervention based on unduplicated count of target students.	Continue to provide Targeted Student Support funds to each site for intervention based on unduplicated count of target students.	Continue to provide Targeted Student Support funds to each site for intervention based on unduplicated count of target students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$908,000	$430,600	$430,600
Source	LCFF - Supplemental Category	LCFF - Supplemental Category	LCFF - Supplemental Category
Budget Reference	Fund 01 - Resource 0001 - Object 1000/Object 3000 Program 214	Fund 01 - Resource 0001 - Object 1000/Object 3000 Program 214	Fund 01 - Resource 0001 - Object 1000/Object 3000 Program 214

Action 25

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

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

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

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

| This was not an action in 2017-18 | Develop a district wide plan for science. | Implement the science plan |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.00	$10,000	$0.00
Source		Unrestricted General Fund	Unknown at this time.
Budget Reference		Fund 01 - Resource 0000 - Object 4000 Program 200	

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan Goal 1

Identified Need:

1. Middle school schedules that provide access to electives for all students

2. Plan to implement culturally responsive instruction and communication

3.   Maintain Art, Music and PE in all elementary schools

4. Expanded use of technology devices to enhance instruction and effective use of educational technology during instruction

5. Eighth grade Graduate Profile

6. Capstone Projects

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. New middle school schedule	1. The current middle school schedules do not	1. Develop equitable middle school schedules	1. Equitable middle school schedules that	1. Equitable middle school schedules that

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2. Partial plan for culturally responsive instruction 3. Enrichment funding allocation for elementary schools 4. Art, music, and PE contracts 5. Number of technology devices 6. Progress on development of Capstone Projects and Portrait of a Graduate portfolio and rubrics 7. Plan for extended learning opportunities for students	allow all students to have an elective. 2. The Strategic Plan calls for planning of culturally responsive instruction to take place in 2017-18. 3. District provides enrichment funding for all elementary schools. 4. District currently provides supplemental Art, Music, and PE for all elementary students. 5. Currently, the district has 1:1 Chromebooks for students in grades 2-8. 6. The District has developed a draft rubric to assess the competencies and attributes of its Portrait of a Graduate. 7. The District assessed all of the in school and extended day learning opportunities that are provided across all schools.	that provide access to electives for all students 2. Develop plan for culturally responsive instruction 3. Maintain Enrichment Funding for elementary schools 4. Maintain Art, Music and PE in all elementary schools 5. Expanded use of technology devices and effective use of educational technology during instruction 6. Develop Capstone Projects and electronic Portrait of a Graduate portfolio and rubrics 7. Plan for extended learning opportunities for students	provide access to electives for all students 2. Develop plan for culturally responsive instruction 3. Maintain Enrichment Funding for elementary schools 4. Maintain Art, Music and PE in all elementary schools 5. Expand or maintain the use of technology devices and effective use of educational technology during instruction 6. Develop Capstone Projects and electronic Portrait of a Graduate portfolio and rubrics 7. Implement extended learning opportunities for students	provide access to electives for all students 2. Implement plan for culturally responsive instruction 3. Maintain Enrichment Funding for elementary schools 4. Maintain Art, Music and PE in all elementary schools 5. Expand or maintain the use of technology devices and effective use of educational technology during instruction 6. Implement Capstone Projects and electronic Portrait of a Graduate portfolio and rubrics 7. Implement extended learning opportunities for students

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)

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

All
[Add Students to be Served selection here]

Specific Schools: Crittenden Middle School and Graham Middle School
Specific Grade Spans: 6-8
[Add Location(s) selection here]

OR

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

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

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

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

English Learners
Low Income
[Add Students to be Served selection here]

Schoolwide
[Add Scope of Services selection here]

Specific Schools: Crittenden and Graham Middle Schools
Specific Grade Spans: 6-8
[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
Develop new middle schools schedules to provide equitable access to electives, support and enrichment/extension for all students and include a co-teaching model for students with disabilities.	Implement new middle school schedules in order to provide equitable access to electives, support and enrichment/extension for all students and include a co-teaching model for students with disabilities.	Assess the effectiveness of the new middle school schedule and make revisions as necessary

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$400,000	$408,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 401	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 401

Action 2

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Plan for the implementation of Culturally Responsive Instruction. This item was not completed in 2017-18. See the Annual Update, Goal 3 for more information.	Plan for the implementation of Culturally Responsive Instruction.	Implement the plan for Culturally Responsive Instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$10,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200

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)

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

All	Specific Schools: Bubb Elementary, Castro Elementary, Huff Elementary, Landels Elementary, Mistral Elementary, Monta Lome Elementary, Stevenson Elementary, and Theuerkauf Elementary Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain enrichment funding for elementary schools.	Maintain and assess usage of enrichment funding for elementary schools.	Maintain and assess usage of enrichment funding for elementary schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$37,000	$37,695	$38,395
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 5000 Program 235	Fund 01 - Resource 0000 - Object 5000 Program 235	Fund 01 - Resource 0000 - Object 5000 Program 235

Action 4

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

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

All

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

Specific Schools: Bubb Elementary, Castro Elementary, Huff Elementary, Landels Elementary, Mistral Elementary, Monta Lome Elementary, Stevenson Elementary, and Theuerkauf Elementary Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Art, Music, and PE programs for elementary students	Maintain supplemental Art, Music and PE for elementary students	Maintain supplemental Art, Music and PE for elementary students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$693,646	$707,519	$721,669
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	Fund 01 - Resource 9100 - Object 5000 Program 230	Fund 01 - Resource 9100 - Object 5000 Program 230	Fund 01 - Resource 9100 - Object 5000 Program 230
Amount	$373,705	$381,179	$388,803
Source	Mountain View Education Foundation	Mountain View Education Foundation	Mountain View Education Foundation
Budget Reference	Fund 01 - Resource 9512 - Object 5000 Program 244/245	Fund 01 - Resource 9512 - Object 5000 Program 244/245	Fund 01 - Resource 9512 - Object 5000 Program 244/245

Action 5

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

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

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

Specific Student Groups: Students in grades 6 and 7 from the Dual Immersion Program at Graham Middle School or who demonstrate proficiency in Spanish

Specific Schools: Crittenden Middle School and Graham Middle School

OR

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

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

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

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Spanish content area classes at Graham Middle School (grades 6 and 7) and add an option for Spanish content area classes at Crittenden Middle School to allow students from Dual Immersion to continue to attain proficiency in Spanish. Assess the success of the program and consider options for expansion.	Maintain or expand Spanish content area classes at Graham and Crittenden Middle Schools to allow students from Dual Immersion to continue to attain proficiency in Spanish.	Maintain or expand Spanish content area classes at Graham and Crittenden Middle Schools to allow students from Dual Immersion to continue to attain proficiency in Spanish.

Budgeted Expenditures

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

Action 6

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain partnership with Science by Nature Collaborative, Living Classroom, and the Mountain View Education Foundation to provide environmental education opportunities for students in grades TK-5 and 8, including Science Camp for 5th grade and Nature Bridge Yosemite experience for 8th grade	Maintain partnership with Science by Nature Collaborative, Living Classroom, and the Mountain View Education Foundation to provide environmental education opportunities for students in grades TK-5 and 8, including Science Camp for 5th grade and Nature Bridge Yosemite experience for 8th grade	Maintain partnership with Science by Nature Collaborative, Living Classroom, and the Mountain View Education Foundation to provide environmental education opportunities for students in grades TK-5 and 8, including Science Camp for 5th grade and Nature Bridge Yosemite experience for 8th grade

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$190,000	$193,800	$197,676
Source	Mountain View Education Foundation	Mountain View Education Foundation	Mountain View Education Foundation
Budget Reference	Fund 01 - Resource 9512 - Object 5000 Programs 223, 224, 225, 226	Fund 01 - Resource 9512 - Object 5000 Programs 223, 224, 225, 226	Fund 01 - Resource 9512 - Object 5000 Programs 223, 224, 225, 226
Amount	$320,000	$326,400	$332,928
Source	Parcel Tax	Parcel Tax	Parcel Tax
Budget Reference	Fund 01 - Resource 9100 - Object 5000 Programs 223, 224, 225, 226	Fund 01 - Resource 9100 - Object 5000 Programs 223, 224, 225, 226	Fund 01 - Resource 9100 - Object 5000 Programs 223, 224, 225, 226

Action 7

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

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)

Students to be Served	Location(s)
All	All Schools Specific Grade Spans: Grades 4 - 8

OR

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

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

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Begin development of Capstone Projects for grades 5 and 8.	Fully develop Capstone Projects for grades 5 and 8	Implement Capstone Projects for grades 5 and 8

Budgeted Expenditures

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

Action 8

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

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

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

All	Specific Schools: Crittenden Middle School and Graham Middle School Specific Grade Spans: Grade 8

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Begin development of electronic Profile of a Graduate portfolio and rubric.	Fully develop electronic Profile of a Graduate portfolio and rubric.	Implement electronic Profile of a Graduate portfolio and rubric.

Budgeted Expenditures

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

Action 9

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

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

OR

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

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

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue the use of BrightBytes to support the District with effectively utilizing educational technology. Set contract cost for software.	Continue the use of BrightBytes to support the District with effectively utilizing educational technology. Assess effectiveness of BrightBytes. Set contract cost for software.	Continue the use of BrightBytes to support the District with effectively utilizing educational technology. Assess effectiveness of BrightBytes. Set contract cost for software.

Budgeted Expenditures

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

Action 10

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

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

OR

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

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

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase the number of technology devices available for student use and refine protocols and processes for more effective use	Maintain the number of technology devices available for student use and fully implement protocols and processes for more effective use	Maintain the number of technology devices available for student use and assess protocols and processes for more effective use

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$225,000	$229,500	$234,090
Source	Shoreline Funding	Shoreline Funding	Shoreline Funding
Budget Reference	Fund 01 - Resource 9590 - Object 4000 Program 570	Fund 01 - Resource 9590 - Object 4000 Program 570	Fund 01 - Resource 9590 - Object 4000 Program 570

Action 11

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Develop a plan to implement high-quality extended learning opportunities across the District	Implement the plan to implement high-quality extended learning opportunities across the District and incorporate it into the District RTI2 plan.	Assess the implementation of high-quality extended learning opportunities across the District and incorporate it into the District RTI2 plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$0	$0
Source	Unrestricted General Fund	Unknown at this time.	Unknown at this time.
Budget Reference	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 200	Decisions on extended learning opportunities will be made in summer 2018.	Decisions on extended learning opportunities will be made in summer 2018.

Action 12

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Hire one counselor for each middle school to support the academic and social emotional needs of students	Maintain one counselor for each middle school to support the academic and social emotional needs of students	Maintain one counselor for each middle school to support the academic and social emotional needs of students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$250,000	$255,000	$260,100
Source	LCFF - Supplemental Category	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0001 - Object 1000/Object 3000 Program 412	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 412	Fund 01 - Resource 0000 - Object 1000/Object 3000 Program 412

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan Goal 3

Identified Need:

1. Continue to decrease the suspension rate for all students with a focus on Students with Disabilities, and English Language Learners
2. Maintain 0% Expulsion rate
3. Decrease in truancy rate
4. Decrease in chronic absenteeism
5. Maintain or Increase in student attendance
6. Alternatives to suspension menu implemented
7.   Continue to support sites with maintaining positive school climates
8. Protocols for entering referral and discipline data
9. Updated handbooks with current district policies
10. Increase participation by staff and parents in school and district activities and leadership opportunities
11. Continued parent training
12. Maintain School and Community Engagement Facilitators
13.   Maintain 0% middle school dropout rate
14.   Review District and site Safety plans

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Suspension rates 2. Expulsion Rate 3. Truancy Rate 4. Chronic Absenteeism rate 5. Student attendance rate 6. Alternatives to suspension menu 7. Site climate goals and action plans 8. Referral and discipline data 9. Updated handbooks with current district policies 10. Participation in activities and/or leadership opportunities 11. Continued parent training opportunities 12. School and Community Engagement Facilitators 13. Middle school dropout rate 14 District and Site Safety plans	1. Suspension Status - CA Dashboard All = 2%, English learners = 2.1%, Students with Disabilities = 5.6%, SocioEconomically Disadvantaged = 3.7%, White and Two or More Races = 1.5% 2. 0% expulsion rate 3. Truancy rate 11.12% 4. Chronic Absenteeism rate 5% 5. Attendance rate 16-17 Bubb 96.86 Castro 96.25 Crittenden 96.62 Graham 96.97 Huff 96.79 Landels 95.90 Mistral 96.92 Monta Loma 96.19 Stevenson 96.94 Theuerkauf 95.44 6. No current Alternatives to suspension menu 7. All sites have a climate goal and action plan	1. Continue to decrease the suspension rate by 0.5% for all students with a focus on Students with Disabilities, and English Language Learners 2. Maintain 0% Expulsion rate 3. Decrease truancy rate to 10% 4. Decrease chronic absenteeism rate to 4% 5. Increase student attendance rate to 97% 6. Alternatives to suspension menu implemented 7. Sites to continue to include a climate goal and action plan with metrics for suspension and attendance 8. Revised protocols for entering referral and discipline data to reduce the number of errors from 90% to 75% 9. 100% of handbooks updated 10. Increased participation by staff and parents in school and activities and/or district leadership opportunities.	1. Continue to decrease the suspension rate by 0.25% for all students and across all subgroups 2. Maintain 0% Expulsion rate 3. Decrease truancy rate to 13.2%% 4. Decrease chronic absenteeism rate to 3.5% 5. Increase student attendance rate to 97% 6. Alternatives to suspension menu reviewed and revised 7. Sites to continue to include a climate goal and action plan with metrics for suspension and attendance 8. Revised protocols for entering referral and discipline data to reduce the number of errors from 35% to 25% 9. Review and revise handbooks as needed 10. Increased participation by staff and parents, and students in school and district activities and/or leadership opportunities	1. Continue to decrease the suspension rate by 0.25% for all students and across all subgroups 2. Maintain 0% Expulsion rate 3. Decrease truancy rate to 10% 4. Decrease chronic absenteeism rate to 3% 5. Maintain student attendance rate of 97% 6. Alternatives to suspension menu updated as needed 7. Sites to continue to include a climate goal and action plan with metrics for suspension and attendance 8. Revised protocols for entering referral and discipline data to reduce the number of errors from 25% to 20% 9. Review and revise handbooks as needed 10. Increased participation by staff, parents, and students in school activities and/or district leadership opportunities

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	8. 90% of the 191 suspensions entered into PowerSchool had at least 1 error that had to be corrected 9. Handbooks have been collected but not updated 10. In 2015-16 School and Community Engagement Facilitators collected parent and staff participation in school and District activities by school. At the end of June 2017, they will compile the data into an aggregate for the District and will also compile the data for the 2016-17 school year so a comparison can be made and targets can be set. 11.The District developed Mountain View Parent University and held 7 parent education sessions 12. 1.0 FTE at 8 schools and 0.5 FTE at 2 schools 13. 0% middle school dropout rate 14. Site Safety plans were updated in spring of 2017. The District	Add questions about student participation in activities into new climate survey 11. Continue parent training 12. Maintain School and Community Engagement Facilitators 13. Maintain 0% Middle School dropout rate 14. Review and update District and site Safety plans as needed	11. Continue parent training 12. Maintain School and Community Engagement Facilitators 13. Maintain 0% Middle School dropout rate 14. Review and update District and site Safety plans as needed	11. Continue parent training 12. Maintain School and Community Engagement Facilitators 13. Maintain 0% Middle School dropout rate 14. Review and update District and site Safety plans as needed

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	plan was reviewed and no changes were needed.			

Planned Actions / Services

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

Action 1

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

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

All
[Add Students to be Served selection here]

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

All Schools
[Add Location(s) selection here]

OR

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

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

English Learners
Low Income
[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5000	$5000	$5000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 5000 Program 200	Fund 01 - Resource 0000 - Object 5000 Program 200	Fund 01 - Resource 0000 - Object 5000 Program 200

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Sites will continue to include a climate and goal and action plan in the School Single	Sites will continue to include a climate and goal and action plan in the School Single	Sites will continue to include a climate and goal and action plan in the School Single

Plan for Student Achievement and include metrics for attendance and suspension rates	Plan for Student Achievement and include metrics for attendance and suspension rates	Plan for Student Achievement and include metrics for attendance and suspension rates

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.00	$0.00	$0.00
Source	Unknown at this time. Expenditures dependent on plan created in 2017-2018	Unknown at this time. Expenditures dependent on plan created in 2017-2018	Unknown at this time. Expenditures dependent on plan created in 2017-2018
Budget Reference	Unknown cost of expenditures pending the site's creation of a CImate Plan in each site's Single Plan for Student Achievement	Unknown cost of expenditures pending the site's creation of a CImate Plan in each site's Single Plan for Student Achievement	Unknown cost of expenditures pending the site's creation of a CImate Plan in each site's Single Plan for Student Achievement

Action 3

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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
Revise and review district and site safety plans as needed. Staff time to review plan, and set flat amount of $20,000 for supplies and materials.	Revise and review district and site safety plans as needed. Staff time to review plan, and set flat amount of $20,000 for supplies and materials.	Revise and review district and site safety plans as needed. Staff time to review plan, and set flat amount of $20,000 for supplies and materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$20,000	$20,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 4000 Program 650	Fund 01 - Resource 0000 - Object 4000 Program 650	Fund 01 - Resource 0000 - Object 4000 Program 650

Action 4

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain or increase existing Community Engagement Facilitators	Maintain existing Community Engagement Facilitators	Maintain existing Community Engagement Facilitators

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$831,019	$970,187	$989,591
Source	LCFF - Supplemental Category	LCFF - Supplemental Category	LCFF - Supplemental Category
Budget Reference	Fund 01 - Resource 0001 - Object 2000/Object 3000 Program 215	Fund 01 - Resource 0001 - Object 2000/Object 3000 Program 215	Fund 01 - Resource 0001 - Object 2000/Object 3000 Program 215

Action 5

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

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

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

All
Specific Student Groups: Students with Disabilities

All Schools

OR

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

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

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

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,200	$10,404
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 204	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 204	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 204

Action 6

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

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

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

All

All Schools

OR

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

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

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

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
To improve attendance and decrease truancy and absenteeism the District will: Continue implementation of the School Attendance Review Team (SART) and fully implement the District School Attendance Review Board (SARB) protocols. Add monthly communications about the importance of attendance in school and District newsletters Add attendance as a metric in school climate goals Review attendance data monthly at Instructional Leadership Team meetings	To improve attendance and decrease truancy and absenteeism the District will continue to : Implement the School Attendance Review Team (SART) and the District School Attendance Review Board (SARB) protocols. include monthly communications about the importance of attendance in school and District newsletters include attendance as a metric in school climate goals Review attendance data monthly at Instructional Leadership Team meetings Revise or refine as needed based on 2017-18 data	To improve attendance and decrease truancy and absenteeism the District will continue to : Implement the School Attendance Review Team (SART) and the District School Attendance Review Board (SARB) protocols. include monthly communications about the importance of attendance in school and District newsletters include attendance as a metric in school climate goals Review attendance data monthly at Instructional Leadership Team Revise or refine as needed based on 2018-19 data

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,200	$10,404
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 400	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 400	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 400

Action 7

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

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

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

All	All Schools

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement updated School Handbooks. This action was not completed in 2017-18. See annual update for more information.	Update school Handbooks.	Implement School Handbooks. Review and revise handbooks as needed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5000	$1000	$0
Source	Unrestricted General Fund	Unrestricted General Fund	No expenditures - part of regular staff responsibilities
Budget Reference	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 400	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 400	

Action 8

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to provide training for site administrators and support staff to accurately enter office referrals and discipline data into PowerSchool.	Continue to provide training for site administrators and support staff to accurately enter office referrals and discipline data into PowerSchool.	Continue to provide training for site administrators and support staff to accurately enter office referrals and discipline data into PowerSchool.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5000	$5100	$5202
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 5000 Program 400	Fund 01 - Resource 0000 - Object 5000 Program 400	Fund 01 - Resource 0000 - Object 4000 Program 400

Action 9

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide training and implement alternatives to suspension menu. This action was not completed this year. See the annual update for more information.	Complete and revise alternatives to suspension menu and train new administrators as needed.	Review and revise alternatives to suspension menu and train new administrators as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5000	$5100	$5202
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 5000 Program 400	Fund 01 - Resource 0000 - Object 5000 Program 400	Fund 01 - Resource 0000 - Object 5000 Program 400

Action 10

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain or expand the Mountain View Parent University.	Maintain or expand the Mountain View Parent University.	Maintain or expand the Mountain View Parent University.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$35,000	$35,700	$36,414
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 300	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 300	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 300

Action 11

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

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

All

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

All Schools

OR

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

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

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	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to utilize 1.0 FTE Public Information Officer to coordinate develop standard operating procedures of internal and external communications.	Continue to utilize1.0 FTE Public Information Officer to coordinate develop standard operating procedures of internal and external communications.	Continue to utilize 1.0 FTE Public Information Officer to coordinate develop standard operating procedures of internal and external communications.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$219,411	$223,799
Source		Unrestricted General Fund	Unrestricted General Fund
Budget Reference	No expenditures. Part of regular staff responsibilities.	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 620	Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 620

Action 12

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

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Increase participation by staff, parents, and students in school and district leadership opportunities including district committees. District Task Force Groups/Committees for 2017-18 will be: Specific Learner Needs Task Force (continuing from 2016-17) Middle School Schedule Task Force (continuing from 2016-17 - Goal 3 Action 1) Wellness Advisory Committee Enrollment Priorities Task Force Budget Advisory Committee Professional Development Advisory Committee Innovative and Best Practices Committee The Budget Advisory Committee and the Innovative and Best Practices Committee were no formed in 2017-18. The District will not be moving forward with them at this time. See the annual update for more information.	Increase participation by staff, parents, and students in school and district leadership opportunities including district committees. Set amount of budget for needs. District Task Force/Work Groups for 2018-19 will be: Health and Wellness Committee Professional Development Commitee Dual Immersion Task Force	Increase participation by staff, parents, and students in school and district leadership opportunities including district committees. Set amount of budget for needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$10,000
Source	Unrestricted General Fund	Unrestricted General Fund	Unrestricted General Fund
Budget Reference	Fund 01 - Resource 0000 - Object 4000 Program 620	Fund 01 - Resource 0000 - Object 4000 Program 620	Fund 01 - Resource 0000 - Object 4000 Program 620

Action 13

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

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

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

Specific Student Groups: Students with Disabilities	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to build membership within the Learning Challenges Committee.	Continue to build membership within the Learning Challenges Committee.	Continue to build membership within the Learning Challenges Committee.

Budgeted Expenditures

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

Action 14

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	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
To decrease suspensions the District will: Add suspension as a metric in school climate goals Review suspension data monthly at Instructional Leadership Team meetings	To decrease suspensions the District will: Add suspension as a metric in school climate goals Review suspension data monthly at Instructional Leadership Team meetings	To decrease suspensions the District will: Add suspension as a metric in school climate goals Review suspension data monthly at Instructional Leadership Team meetings

Budgeted Expenditures

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

Action 15

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

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

Students with Disabilities
[Add Students to be Served selection here]

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

All Schools
[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)

[Add Students to be Served selection here]

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

LEA-wide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This is a new action for 2017-18. See Annual Update Goal 4	Utilize the District's Service Now Platform to create a survey to administer to parents after Individualized Education Plan (IEP) meetings in order to gather feedback on the IEP process (see Annual Update Goal 4)	Use data collected from surveys to revise and refine IEP processes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$0.00	$0.00
Source		No expenditures - part of regular staff responsibilities	No expenditures - part of regular staff responsibilities

Action 16

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

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

Students with Disabilities

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This is a new action for 2018-19. See Annual Update Goal 4	The Special Education Department will conduct 3-6 focus groups for parents and staff to gather information about Special Education processes and services. (see Annual Update Goal 4)	Utilize data from the focus groups to improve Special Education processes and services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$1000	0.00
Source		Special Education	No expenditures - part of regular staff responsibilities
Budget Reference		Fund 01 - Resource 6500 - Object 1000/Object 3000 Program 350	
Amount		$1000	
Source		Special Education	
Budget Reference		Fund 01 - Resource 6500 - Object 2000/Object 3000 Program 340	

Action 17

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

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

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

Students with Disabilities	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

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

There is a new action for 2018-19 . See Annual Update Goal 4.	Develop and implement at welcome binder for families whose students initially qualifies for and Individualized Education Plan (IEP). The binder will include parent resources for Students with Disabilities, a parent handbook, and organizational strategies for managing paperwork associated with IEPs. (see Annual Update Goal 4)	Revise and refine welcome binders

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$500	$0.00
Source		Special Education	No expenditures - part of regular staff responsibilities
Budget Reference		Fund 01 - Resource 6500 - Object 4000 Program 350	

Action 18

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

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

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

All

All Schools

OR

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

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

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

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This is a new action for 2018-19. See Annual Update Goal 4	The District will create a new two way communication program called, "Let's Talk." This program will be a monthly series of video and in-person meetings that cover school-related topics of interest for parents (see Annual Update Goal 4)	Revise and refine the Let's Talk program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$5000	$0.00
Source		Unrestricted General Fund	No expenditures - part of regular staff responsibilities
Budget Reference		Fund 01 - Resource 0000 - Object 5000 Program 620	

Action 19

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

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

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This is a new action for 2018-19. See Annual Update Goal 4	The District will continue to update the District and school websites. In 2018-19 the focus will be on elementary schools and the District site. (See Annual Update Goal 4)	The District will continue to update the District and school websites. In 2019-20 the focus will be on middle schools and the District site. (See Annual Update Goal 4)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$14,100	$12,420
Source		Unrestricted General Fund	
Budget Reference		Fund 01 - Resource 0000 - Object 5000 Program 620	Fund 01 - Resource 0000 - Object 5000 Program 620

Action 20

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income	LEA-wide	

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was not an action in 2017-18. See annual update goal 4.	The District will partner with School Linked Services to offer services to strengthen individuals, families and systems by addressing needs and risks faced by children, youth, and families.	The District will evaluate it's partnership with School Linked Services to offer services to strengthen individuals, families and systems by addressing needs and risks faced by children, youth, and families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$50,000	
Source		Unrestricted General Fund	Unknown at this time.
Budget Reference		Fund 01 - Resource 0000 - Object 4000 Program 320	Budget is dependent on the District renewing it's contract with School Linked Services

Action 21

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

Schoolwide

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

Specific Schools: Graham Middle School and Mariano Castro Elementary School

Actions/Services

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

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

New Action

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

New Action

2017-18 Actions/Services

This is a new action for 2018-19. See LCAP Annual Update Goal 4.

2018-19 Actions/Services

The District will partner with School Linked Services to offer site specific services at Graham Middle School and Mariano Castro Elementary School to strengthen individuals, families and systems by addressing needs and risks faced by children, youth, and families.

2019-20 Actions/Services

The District will evaluate it's partnership with School Linked Services to offer site specific services at Graham Middle School and Mariano Castro Elementary School to strengthen individuals, families and systems by addressing needs and risks faced by children, youth, and families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$50,000	
Source		Unrestricted General Fund	Unknown at this time.
Budget Reference		Fund 01 - Resource 0000 - Object 4000 Program 320	Budget is dependent on the District renewing it's contract with School Linked Services

Action 22

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

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

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

All	Specific Schools: Landels
Students with Disabilities	[Add Location(s) selection here]
[Add Students to be Served selection here]	

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This was not an action in 2017-18. See Annual Update Goal 4	Currently 4 schools have At Risk Supervisors who support sites with discipline and climate. Based on Dashboard ratings the District will add At Risk Supervisors to the following schools: Monta Loma, Landels, Huff, and Mistral.	Evaluate the effectiveness of the At Risk Supervisors and maintain, increase or decrease as appropriate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$317,202	$0.00
Source		Unrestricted General Fund	Unknown at this time.
Budget Reference		Fund 01 - Resource 0000 - Object 2000/Object 3000 Program 218	Additional staffing is for 2018-2019 only at this time.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$3,292,539	8.38%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Based on staff and stakeholder feedback and research on effective practices we are implementing 4 Actions/Services to increase or improve services for low socio-economically disadvantaged, English Learner and Foster Youth. Targeted support for these students in provided as part of each of our LCAP goals. Stakeholder feedback supporting continuing or expanding current targeted supports is validated by the results from the California Dashboard. While the District maintained overall ratings of green in all areas, the orange ratings for English Learners and Socio-Economically Disadvantaged students indicate a need to continue to provide programs to target support to these groups. The unduplicated count is decreasing in Mountain View Whisman. As an example, the unduplicated count in August of 2015 was 47.3%, in 2016 in fell to 41% and for 2017 fell again to 39.9%.

Stakeholder feedback indicates a continued need to meet the needs of all students in both academics and social emotionally. The District is implementing the following actions/services to directly serve unduplicated students:

Expanding the Response to Instruction Initiative to all elementary schools and implementing Response to Instruction periods at the middle schools to support students at all academic levels Goal 2 Actions 9 and 10 (pgs. 79 and 80) $1,671,889

Expanding the Response to Instruction initiative to include students at the middle schools and maintain the elementary programs to support students at all academic levels. At the elementary sites, additional Response to Instruction teachers support during each grade level's RTI block. While all students receive targeted instruction to meet their needs from intervention to enrichment, the additional teachers allow sites to lower class size for our most challenged learners which are our English Learners and Socio-Economically Disadvantaged students. Our new middle school schedule will allow the District to implement Response to Instruction periods beginning in 2018-19. Each student will be scheduled for a Response to Instruction period that will be dedicated to supporting the student's specific learning needs.

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).

Continuing the allocation of Targeted Student Support Program funds to support supplemental services for target students at all school sites LCAP Goal 2 Action 24 (pgs. 94 and 95) $430,600

Sites are allocated funding based on their unduplicated count. Funding is used by sites primarily to provide services and supports for English Learners and Socio-Economically Disadvantaged students. However, TSSP funds can be also used to support other target groups identified in the California Dashboard.

Provide Targeted Summer Programs LCAP Goal 2, Action 13 (pgs. 111 and 112) $204,000

MVWSD's Strategic Plan calls for the District to provide high quality extended learning opportunities for students. One way we achieve this goal is by offering summer programs. The District offers a variety of summer programs either through partnerships or District created for English Language Learners and or Socio-Economically Disadvantaged students. The programs include the following:

Literacy and Language through Science

ALEARN

Elevate

Valdes Math

Stretch to Kindergarten

Research demonstrates that when parents are active partners with their child(ren) and the school then student outcomes are improved. The district growth data in academics and engagement supports the research conclusions. The District is implementing the following actions/services to directly serve unduplicated students:

Continuing School and Community Engagement Facilitators at each school site. LCAP Goal 4 Action 4 (pg. 146) $970,187

School and Community Engagement Facilitators work with staff students and parents to develop plans and strategies to maximize student and parent attendance, engagement, and connectedness to their school, district, and community with a specific focus on English Learners and Socio-Economically Disadvantaged students and families. The District plans to increase FTE so that all site have a full time facilitator for 2018-19.

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
$3,247,500	8.62%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Based on staff and stakeholder feedback and research on effective practices we are implementing 4 Actions/Services to increase or improve services for low socio-economically disadvantaged, English Learner and Foster Youth. Targeted support for these students in provided as part of each of our LCAP goals. Stakeholder feedback supporting continuing or expanding current targeted supports is validated by the data showing year to year growth and results from the California Dashboard.

Stakeholder feedback indicates a continued need to meet the needs of all students in both academics and social emotionally. The District is implementing the following actions/services to directly serve unduplicated students:

Expanding the Response to Instruction Initiative to all elementary schools to support students at all academic levels including high-achieving students Goal 2 Actions 9 and 10 (pgs. 79 and 80) $1,163,000

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

Continuing the allocation of Targeted Student Support Program funds to support supplemental services for target students at all school sites LCAP Goal 2 Action 24 (pgs. 94 and 95) $908,000

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

Research demonstrates that when parents are active partners with their child(ren) and the school then student outcomes are improved. The district growth data in academics and engagement supports the research conclusions. The District is implementing the following actions/services to directly serve unduplicated students:

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

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).

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

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	10,553,719.00	11,354,738.00	10,553,719.00	12,555,684.00	11,743,261.00	34,852,664.00
	0.00	798,626.00	0.00	0.00	857,246.00	857,246.00
Educator Effectiveness Funding	175,000.00	166,755.00	175,000.00	0.00	0.00	175,000.00
LCFF - Supplemental Category	3,260,019.00	0.00	3,260,019.00	3,276,676.00	3,333,598.00	9,870,293.00
Mountain View Education Foundation	563,705.00	467,143.00	563,705.00	574,979.00	586,479.00	1,725,163.00
No expenditures - part of regular staff responsibilities	0.00	0.00	0.00	0.00	0.00	0.00
Parcel Tax	1,013,646.00	1,036,729.00	1,013,646.00	1,033,919.00	1,054,597.00	3,102,162.00
Routine Restricted Maintenance	2,068,359.00	2,068,359.00	2,068,359.00	2,109,727.00	2,151,921.00	6,330,007.00
Shoreline Funding	345,000.00	3,171,817.00	345,000.00	1,179,961.00	358,530.00	1,883,491.00
Special Education	60,000.00	73,034.00	60,000.00	32,700.00	30,804.00	123,504.00
Title I	305,000.00	361,048.00	305,000.00	361,048.00	361,048.00	1,027,096.00
Title II	48,789.00	91,438.00	48,789.00	91,800.00	93,636.00	234,225.00
Title III - Immigrant Education	25,187.00	3,942.00	25,187.00	26,400.00	26,808.00	78,395.00
Title III - LEP	134,014.00	3,024.00	134,014.00	140,000.00	130,000.00	404,014.00
Unknown at this time.	0.00	0.00	0.00	0.00	0.00	0.00
Unknown at this time. Expenditures dependent on plan created in 2017-2018	0.00	0.00	0.00	0.00	0.00	0.00
Unrestricted General Fund	2,555,000.00	3,112,823.00	2,555,000.00	3,728,474.00	2,758,594.00	9,042,068.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	10,553,719.00	11,354,738.00	10,553,719.00	12,555,684.00	11,743,261.00	34,852,664.00
	0.00	0.00	0.00	0.00	0.00	0.00
Fund 01 - Resource 0000 - Object 1000/Object 3000	2,346,000.00	2,750,223.00	2,346,000.00	2,409,426.00	2,284,269.00	7,039,695.00
Fund 01 - Resource 0000 - Object 2000/Object 3000	60,000.00	1,023,254.00	60,000.00	593,713.00	281,021.00	934,734.00
Fund 01 - Resource 0000 - Object 4000	35,000.00	21,417.00	35,000.00	545,100.00	35,202.00	615,302.00
Fund 01 - Resource 0000 - Object 5000	114,000.00	116,555.00	114,000.00	180,235.00	170,522.00	464,757.00
Fund 01 - Resource 0001 - Object 1000/Object 3000	2,429,000.00	0.00	2,429,000.00	2,306,489.00	2,344,007.00	7,079,496.00
Fund 01 - Resource 0001 - Object 2000/Object 3000	831,019.00	0.00	831,019.00	970,187.00	989,591.00	2,790,797.00
Fund 01 - Resource 3010 Object 1000-Object 5000	305,000.00	361,048.00	305,000.00	361,048.00	361,048.00	1,027,096.00
Fund 01 - Resource 4035 - Object 1000/Object 3000	48,789.00	91,438.00	48,789.00	91,800.00	93,636.00	234,225.00
Fund 01 - Resource 4201 - Object 1000/Object 3000	0.00	3,942.00	0.00	26,400.00	26,808.00	53,208.00
Fund 01 - Resource 4201 Object 1000-Object 5000	25,187.00	0.00	25,187.00	0.00	0.00	25,187.00
Fund 01 - Resource 4203 - Object 1000/Object 3000	0.00	0.00	0.00	140,000.00	130,000.00	270,000.00
Fund 01 - Resource 4203 Object 1000-Object 5000	134,014.00	3,024.00	134,014.00	0.00	0.00	134,014.00
Fund 01 - Resource 6264 - Object 1000/Object 3000	175,000.00	166,755.00	175,000.00	0.00	0.00	175,000.00
Fund 01 - Resource 6500 - Object 1000/Object 3000	10,000.00	21,264.00	10,000.00	11,200.00	10,404.00	31,604.00
Fund 01 - Resource 6500 - Object 2000/Object 3000	0.00	200.00	0.00	1,000.00	0.00	1,000.00
Fund 01 - Resource 6500 - Object 4000	50,000.00	0.00	50,000.00	20,500.00	20,400.00	90,900.00
Fund 01 - Resource 6500 - Object 5000	0.00	51,570.00	0.00	0.00	0.00	0.00
Fund 01 - Resource 8150 - Object 2000/Object 3000	2,068,359.00	2,068,359.00	2,068,359.00	2,109,727.00	2,151,921.00	6,330,007.00
Fund 01 - Resource 9100 - Object 1000/Object 3000	0.00	201,749.00	0.00	0.00	0.00	0.00
Fund 01 - Resource 9100 - Object 5000	1,013,646.00	834,980.00	1,013,646.00	1,033,919.00	1,054,597.00	3,102,162.00
Fund 01 - Resource 9512 - Object 5000	563,705.00	467,143.00	563,705.00	574,979.00	586,479.00	1,725,163.00
Fund 01 - Resource 9590 - Object 1000/Object 3000	100,000.00	2,566,678.00	100,000.00	930,261.00	948,866.00	1,979,127.00
Fund 01 - Resource 9590 - Object 4000	225,000.00	230,000.00	225,000.00	229,500.00	234,090.00	688,590.00
Fund 01 - Resource 9590 - Object 5000	20,000.00	375,139.00	20,000.00	20,200.00	20,400.00	60,600.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	10,553,719.00	11,354,738.00	10,553,719.00	12,555,684.00	11,743,261.00	34,852,664.00
		0.00	0.00	0.00	0.00	0.00	0.00
	No expenditures - part of regular staff responsibilities	0.00	0.00	0.00	0.00	0.00	0.00
	Unknown at this time.	0.00	0.00	0.00	0.00	0.00	0.00
	Unknown at this time. Expenditures dependent on plan created in 2017-2018	0.00	0.00	0.00	0.00	0.00	0.00
Fund 01 - Resource 0000 - Object 1000/Object 3000	Unrestricted General Fund	2,346,000.00	2,750,223.00	2,346,000.00	2,409,426.00	2,284,269.00	7,039,695.00
Fund 01 - Resource 0000 - Object 2000/Object 3000		0.00	798,626.00	0.00	0.00	0.00	0.00
Fund 01 - Resource 0000 - Object 2000/Object 3000	Unrestricted General Fund	60,000.00	224,628.00	60,000.00	593,713.00	281,021.00	934,734.00
Fund 01 - Resource 0000 - Object 4000	Unrestricted General Fund	35,000.00	21,417.00	35,000.00	545,100.00	35,202.00	615,302.00
Fund 01 - Resource 0000 - Object 5000		0.00	0.00	0.00	0.00	12,420.00	12,420.00
Fund 01 - Resource 0000 - Object 5000	Unrestricted General Fund	114,000.00	116,555.00	114,000.00	180,235.00	158,102.00	452,337.00
Fund 01 - Resource 0001 - Object 1000/Object 3000	LCFF - Supplemental Category	2,429,000.00	0.00	2,429,000.00	2,306,489.00	2,344,007.00	7,079,496.00
Fund 01 - Resource 0001 - Object 2000/Object 3000	LCFF - Supplemental Category	831,019.00	0.00	831,019.00	970,187.00	989,591.00	2,790,797.00
Fund 01 - Resource 3010 Object 1000-Object 5000	Title I	305,000.00	361,048.00	305,000.00	361,048.00	361,048.00	1,027,096.00
Fund 01 - Resource 4035 - Object 1000/Object 3000	Title II	48,789.00	91,438.00	48,789.00	91,800.00	93,636.00	234,225.00
Fund 01 - Resource 4201 - Object 1000/Object 3000	Title III - Immigrant Education	0.00	3,942.00	0.00	26,400.00	26,808.00	53,208.00
Fund 01 - Resource 4201 Object 1000-Object 5000	Title III - Immigrant Education	25,187.00	0.00	25,187.00	0.00	0.00	25,187.00
Fund 01 - Resource 4203 - Object 1000/Object 3000	Title III - LEP	0.00	0.00	0.00	140,000.00	130,000.00	270,000.00

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Fund 01 - Resource 4203 Object 1000-Object 5000	Title III - LEP	134,014.00	3,024.00	134,014.00	0.00	0.00	134,014.00
Fund 01 - Resource 6264 - Object 1000/Object 3000	Educator Effectiveness Funding	175,000.00	166,755.00	175,000.00	0.00	0.00	175,000.00
Fund 01 - Resource 6500 - Object 1000/Object 3000	Special Education	10,000.00	21,264.00	10,000.00	11,200.00	10,404.00	31,604.00
Fund 01 - Resource 6500 - Object 2000/Object 3000	Special Education	0.00	200.00	0.00	1,000.00	0.00	1,000.00
Fund 01 - Resource 6500 - Object 4000	Special Education	50,000.00	0.00	50,000.00	20,500.00	20,400.00	90,900.00
Fund 01 - Resource 6500 - Object 5000	Special Education	0.00	51,570.00	0.00	0.00	0.00	0.00
Fund 01 - Resource 8150 - Object 2000/Object 3000	Routine Restricted Maintenance	2,068,359.00	2,068,359.00	2,068,359.00	2,109,727.00	2,151,921.00	6,330,007.00
Fund 01 - Resource 9100 - Object 1000/Object 3000	Parcel Tax	0.00	201,749.00	0.00	0.00	0.00	0.00
Fund 01 - Resource 9100 - Object 5000	Parcel Tax	1,013,646.00	834,980.00	1,013,646.00	1,033,919.00	1,054,597.00	3,102,162.00
Fund 01 - Resource 9512 - Object 5000	Mountain View Education Foundation	563,705.00	467,143.00	563,705.00	574,979.00	586,479.00	1,725,163.00
Fund 01 - Resource 9590 - Object 1000/Object 3000		0.00	0.00	0.00	0.00	844,826.00	844,826.00
Fund 01 - Resource 9590 - Object 1000/Object 3000	Shoreline Funding	100,000.00	2,566,678.00	100,000.00	930,261.00	104,040.00	1,134,301.00
Fund 01 - Resource 9590 - Object 4000	Shoreline Funding	225,000.00	230,000.00	225,000.00	229,500.00	234,090.00	688,590.00
Fund 01 - Resource 9590 - Object 5000	Shoreline Funding	20,000.00	375,139.00	20,000.00	20,200.00	20,400.00	60,600.00

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

Goal	Total Expenditures by Goal					
	2017-18 Annual Update Budgeted	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	2,789,148.00	2,687,087.00	2,789,148.00	3,209,947.00	2,867,962.00	8,867,057.00
Goal 2	4,704,201.00	5,470,947.00	4,704,201.00	5,068,944.00	4,945,202.00	14,718,347.00
Goal 3	2,124,351.00	2,147,372.00	2,124,351.00	2,546,093.00	2,601,661.00	7,272,105.00
Goal 4	936,019.00	1,049,332.00	936,019.00	1,730,700.00	1,328,436.00	3,995,155.00

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