

Introduction:

LEA: Soquel Union Elementary School District **Contact (Name, Title, Email, Phone Number):** Henry Castaniada, Superintendent, hcastaniada@suesd.org, (831) 464-5639 **LCAP Year:** 2016-2017

Local Control and Accountability Plan and Annual Update Template

Mission Statement:

Staff, students, parents and the community share the responsibility for each child's success.

We are committed to ensuring that each student develops the skills and confidence for lifelong achievement and is prepared to make a positive contribution to our world.

Belief Statements:

Achievement, success and a lifelong love of learning are supported by standards, challenging curricula and quality instruction.

Quality instruction includes a broad, balanced, rich curriculum, facilitated by technological tools and real experiences that build background knowledge and critical thinking.

All members of the school community are a part of creating and sustaining a safe, respectful and well-maintained environment.

Our school community values the diversity and talents of each individual.

Introduction:

The Soquel Union Elementary School District serves 1,979 students in the communities of Capitola, Soquel and Santa Cruz, California. The scenic and historic area is known primarily for its tourism. The natural beauty of the redwood forest meeting the seashores provides the backdrop for our five schools:

TK Opal Cliffs

K-5 Main Street Elementary School

K-5 Santa Cruz Gardens Elementary School

K-5 Soquel Elementary School

6-8 New Brighton Middle School

Santa Cruz County is located 75 miles south of San Francisco on the northern end of Monterey Bay. The terrain ranges from redwood forested mountains to seashore to open farmland. The climate is temperate year round. Picturesque Santa Cruz offers many of the amenities of a larger city with less of the accompanying congestion, with many restaurants and attractions and the beaches and beautiful coastline of Capitola and Santa Cruz rounding out the recreational aspects of our community. Within Santa Cruz County are nine state parks and a year-round small craft harbor. Our community enjoys the benefit of a campus of the University of California and a community college.

Because SUESD is an elementary district, certain metrics do not apply to the District. These metrics are: share of students that are college and career ready, share of students that pass Advanced Placement exams with a 3 or higher, share of students determined prepared for college by the Early Assessment Program, high school dropout rates, and high school graduation rates.

Soquel Union Elementary School District has 35% unduplicated population. This includes 9% English Language Learners, 33% Low Income and less than 0.1% Foster Youth. We are not eligible for additional concentration funding.

All four TK-5 elementary sites have been the recipients of the Cotsen Family Foundation Art of teaching Fellowship Grant in the past five years. The Cotsen Foundation has invested over \$500,000 in Professional Development for teachers.

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>Soquel Union Elementary School District worked with parent and employee stakeholder groups to provide input on the services, actions and goals of the Local Control Accountability Plan (LCAP). The primary parents groups included School Site Councils, English Learner Advisory Committees, District English Advisory Committee, and a Parent Advisory Committee.</p> <p>All major groups were notified and given opportunity to participate in the process to identify district needs within the eight priority areas. Notification of</p>	<p>As a result of these meetings we have simplified the LCAP from 12 goals to three. These groups were provided qualitative and quantitative data. Input from parent, teacher and community groups was used to develop the actions and services in each of the goals in the LCAP. In addition stakeholders commented that the LCAP needs to be a more easily understood document, so an info-graph and executive summary were created to explain the broad overview. A list of specific actions/services will be provided to teachers and administrators, so they are aware and able to make use of the services</p>

meetings and surveys went out to stakeholders through a variety of means including district website, personal phone calls, group phone messages sent from school sites, scheduled staff meetings, scheduled School Site Council meetings, email to all district personnel and parents, scheduled ELAC and DELAC meetings, Administrative Council meeting, other site/district meetings, and notifications on school Marquees. Information and updates were presented at eight public board meetings and input encouraged.

Board Meeting Presentations

- August 19, 2015 Approval of LCAP revisions from COE
- October 21, 2015 Summer School (supplemental) results
- November 4, 2015 SBAC results and LCAP services
- March 2, 2016 Summer School Plans and LCAP actions/service plans
- March 16, 2016 LCAP Update regarding goal consolidation and assessments
- April 20, 2016 LCAP plans for 2016-17
- June 1, 2015 Draft for public hearing and posted online
- June 15, 2015 Submitted for board approval

Director Presentations to School Site Staffs

- August 24, 2015 - Santa Cruz Gardens Elementary: Explaining details in the LCAP
- August 24, 2015 - Main Street Elementary: This is your LCAP
- September 16, 2015 - Soquel Elementary: This is your LCAP
- September 16, 2015 - New Brighton Middle School: This is your LCAP
- April 20, 2016 - New Brighton Middle School: Input on proposed new goals, actions and services
- May 4, 2016 - Soquel Elementary: Input on proposed new goals, actions and services
- May 4, 2016 - Santa Cruz Gardens: Input on proposed new goals, actions and services
- May 11, 2016 - Main Street: Input on proposed new goals, actions and services

Elementary Teacher Professional Development Survey (23 responses)
 District Leadership Curriculum Council Meeting regarding input to professional development in LCAP - April 28, 2016

Director Presentations to Site ELACS

provided.

Board Meeting Presentations:

Generally, presentations at board meetings were informational and focused on a program that was covered in the LCAP such as summer school or interventions. Requests from board presentations included more data to determine growth in various programs and a need for making the LCAP more easily understandable. An effort will be made to give data and information prior to a board meeting, so more attendants have time to process the information and ask clarifying questions.

Director Presentations to School Site Staffs:

The first round of presentations was to make sure teachers understood what types of services and actions were available to them for the school year. The second round of meetings focused on gaining input on whether specific services/actions were successful or not and whether to continue them or not based on various points of data. General themes emerged including a need for teacher collaboration time, more communication regarding decision making at all levels, a desire to increase the quality of professional development by having more teacher input, that PBIS should be more formalized and taught to entire staffs more thoroughly, and a there is a concern about class sizes being too large.

There is also a need for simplifying the LCAP so it could be a more understandable document.

Director Presentations to ELAC/DELAC:

September 22, 2015: Santa Cruz Gardens - Director explained LCAP and actions/services for ELs

October 6, 2015: NBMS - Director explained LCAP and actions/services for ELs

October 13, 2015: Soquel Elementary - Director explained LCAP and actions/services for ELs

DELAC Meetings

October 27, 2015

January 28, 2016

April 14, 2016

Director Presentations to School Site Councils

October 2015 - NBMS: LCAP overview

October 12, 2015 - Main Street Elementary: LCAP overview

October 13, 2015: Soquel Elementary - Director explained LCAP overview and actions/services

September 28, 2015: Santa Cruz Gardens - Director explained LCAP overview and actions/services

March 8, 2016: Soquel Elementary - review of survey questions and input

March 28, 2016: Santa Cruz Gardens - consolidation of goals and input

April 18, 2016: Main Street - consolidation of goals and input

Parent Advisory Committee Meetings

January 28, 2016

April 14, 2016

Community Survey March 17, 2016-April 28, 2016 (161 responses)

Principals' Meeting bi-monthly throughout the school year focused on District LCAP goals, services and actions

The ELAC/DELAC meetings served as a venue to discuss, inform and support the LCAP review process. One of the primary concerns brought to light during the meetings was when chrome-book carts were first being used for assessment, research and homework, many of the English Learner students were at a greater disadvantage than their non-English Learner classmates due to lack of familiarity with technology. From this concern the 1:1 take home pilot at the middle school was initiated for our EL students as well as after school homework clubs at each site. In addition concerns about the low rate of reclassifying students at the middle school has led to a restructuring of the program for the 2016-17 school year as well as a monitoring system for students that have been reclassified.

Community Survey, School Site Council, Parent Advisory:

The common themes that emerged from parent groups included a desire for accelerated programs, class size reduction, music and art, more engaging classroom activities, parent education classes, better communication regarding programs and events, and a need for more science at the elementary level.

Administrative Council and Principal's Meetings:

The AdCo and Principal's Meetings served as a strong leadership team. The LCAP actions/services and budget were evaluated and reviewed as a team approximately twice per month throughout the year to ensure that unduplicated student needs were being met and best practices were supported. This team also worked to revise the goals and create a more easily understood document.

Union Meetings
 SEA rough draft document shared May 18, 2016, June 10, 2016
 CSEA rough draft document shared June 10, 2016

NBMS Student Input
 May 2016

Annual Update:

2015-16

In the past year the engagement process with stakeholders was increased substantially from the year prior. Engagement meetings were held as follows: There were eight public board presentations sharing programs covered in the LCAP or assessment data that would be used as metrics in the LCAP. Each school site was visited twice to discuss LCAP and seek input. One visit was in the fall and the second in the spring. The DELAC met three times and the Director of Curriculum visited two of the three school site ELAC committees. The Director also visited all four of school site School Site Councils in the fall and the three elementary SSCs in the spring to give LCAP updates and hear feedback or questions. There were two Parent Advisory Committees. The PAC meetings were not as well attended as the other stakeholder meetings and will need to be better advertised and notices sent out farther in advance next year. There was also a parent survey and teacher professional development survey for elementary teachers. Middle school teachers will hold department meetings to determine next years professional development and LCAP priorities. There are more meetings scheduled for May including Union meetings, board presentations and a student input meeting.

Annual Update:

With the guidance of the stakeholders, the impact on the LCAP is as follows: The board would like to see more assessment data broken down by not only grade level, but site. The teachers and site administrators have requested an increase in ELD services at Soquel Elementary, Santa Cruz Gardens and NBMS. Funds to increase services at these sites will be increased. After viewing MAP and SBAC data the teachers and administrators at the elementary level set the District professional development focus on math and integrating ELD strategies in the classroom. The middle school will set department goals in May. Section 2 outlines the new changes to the LCAP as a result of stakeholder input including but not limited to Cognitively Guided Instruction, a restructuring of the ELD program at the middle school and implementation of Read 180 for students far below grade level. Site leaders for technology and SPED will be added as well as Department Leads at the middle school.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL 1:	All students receive high quality classroom instruction and standards-based curriculum that promotes college and career readiness.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need : Our students need outstanding teachers: Increase teacher's skills and understanding related to CCSS. All teachers are appropriately assigned and fully credentialed in the subject areas they are teaching and will use diverse teaching strategies to meet the needs of our unduplicated population.
 Every child will have sufficient access to standards aligned instructional textbooks/materials.
 Projects on the Deferred Maintenance Plan will be completed to provide and maintain safe school sites.

Goal Applies to: Schools: All
 Applicable Pupil Subgroups:

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

- a) 100% of teachers will continue training in understanding CCSS for their grade level and/or content standard as measured by attendances sheets and enrollment in trainings. In the past year at NBMS the electives and PE departments did not participate in CCSS PD.
- b) 100% of teachers, 3rd - 5th and those teaching humanities and math, will use Performance Tasks (PT) with students as measured by administration observation and supporting lesson plans.
- c) 100% of students have sufficient access to the standards-aligned instructional materials. (SARC)
- d) 100% of the projects on the Deferred Maintenance Plan will be completed. (SARC)
- e) The district will continue to hire only highly qualified and fully credentialed teachers.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
(1A) Under the leadership of the Assistant Superintendent of Educational Services, the district will expand the infrastructure necessary for district-wide full CCSS implementation with a focus on closing the achievement gap for SUESD's unduplicated population by: <ul style="list-style-type: none"> • Utilizing and interpreting data to evaluate program administration and multiple measure of student achievement. Data to be used to determine intervention programs for supplemental population. • Coordinating and supervising supplemental 	All	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u>	Appendix A .40 FTE Assist Sup 1000-1999: Certificated Personnel Salaries Supplemental 49,312 <hr/> 3000-3999: Employee Benefits Supplemental 11,773 <hr/> .25 FTE Assist Sup 1000-1999: Certificated Personnel Salaries Title II 30,820 <hr/> 3000-3999: Employee Benefits Title II 7,067

<p>programs.</p> <ul style="list-style-type: none"> Assuming responsibility for coordinating instruction-based technology, intervention and other support services. Leading the implementation of District and site level improvement plans for student achievement with a focus on the unduplicated population. <p>Overseeing district programs for Special Education.</p> <ul style="list-style-type: none"> Assuming responsibility for district wide special projects including CELDT, SBAC and local assessments. Leads in the development and implementation of professional growth opportunities for staff and administration. A focus on how to differentiate instruction for EL students will be a priority as well as math instruction. Developing programs and services to increase student mastery of Common Core State Standards in grades TK-8. 			
<p>(1B) Training/coaching for teachers on chrome-books and tablets will be provided in order to prepare students for 21st Century technology skills. This will require teacher trainers, hourly paid time and stipends for leads at each site.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4 Stipends X 1,575 1000-1999: Certificated Personnel Salaries Title II 6,300</p> <hr/> <p>200 Hours 1000-1999: Certificated Personnel Salaries Title II 5,000</p> <hr/> <p>3000-3999: Employee Benefits Title II 1,806</p>
<p>(1C) Sites will participate in a coaching model to support Readers and Writers Workshop. Site teachers will participate in a peer coaching model. (2 days x 3 elementary sites) 9 months</p>	<p>Elementary Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Release Time 54 Days (9 Months) 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 5,400</p> <hr/> <p>3000-3999: Employee Benefits Common Core Standards Implementation Funds 863</p>
<p>(1D) Collaborative planning time for teachers to create lessons/units for full implementation of state standards.</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>45 teachers X 3 Hrs each 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 3,375</p>

		<ul style="list-style-type: none"> <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>3000-3999: Employee Benefits Common Core Standards Implementation Funds 540</p> <p>25 Teachers Jr High X 1 Days = 25 days release 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 2,500</p> <p>3000-3999: Employee Benefits Common Core Standards Implementation Funds 400</p>
<p>(1E) All TK-5 teachers will receive 7 days of Cognitively Guided Instruction, which is a professional development program that increases teachers' understanding of the knowledge that students bring to the math learning process and how they connect that knowledge with formal concepts and operations. This action is funded with multiple sources. Supplemental funds are used because teachers will learn skills to differentiate instruction so they are better able to address the needs of the unduplicated population. In addition our unduplicated students are performing at a lower proficiency (3-25%) in math than our general population (41%). (trainers 21 days \$57,750, teacher release days 57 teachers 7 days each, some teachers will train in the summer and be paid hourly, books and materials \$3000)</p>	<p>Elementary Sites</p>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: _____ <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>Cost of Program</p> <p>Split costs</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental 47,750</p> <p>7 Release Days per elementary Teacher X 18 Teachers = 126 Days</p> <p>4 Release Days per elementary Teacher X 35 Teachers = 140 Days</p> <p>1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 26,600</p> <p>35 Teachers X 3 Days X 6 Hrs per Day = 630Hrs for Summer Training in lieu of Sub Release through out the year</p> <p>1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 15,750</p> <p>3000-3999: Employee Benefits Common Core Standards Implementation Funds 6,767</p> <p>4000-4999: Books And Supplies Common Core Standards Implementation Funds 3,000</p> <p>Cost of Program</p> <p>Split costs</p> <p>5000-5999: Services And Other Operating Expenditures Title II 10,000</p>
<p>(1F) Hire a math 60% TK-2 teacher on special assignment TOSA, a 100% 3-5 math TOSA whose primary focus will be to assist teachers on differentiating classroom instruction to close the achievement gap and raise proficiency levels.</p> <p>An 80% data management and technology TOSA, 20% Google classrooms TOSA will be hired. One time money will be used for technology.</p>	<p>All</p>	<ul style="list-style-type: none"> <input checked="" type="checkbox"/> All OR: _____ <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	<p>.6 FTE TK-2 Math TOSA</p> <p>1.0 FTE 3-5 Math TOSA</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 95,000</p> <p>3000-3999: Employee Benefits Supplemental 20,000</p> <p>.8 FTE Data Management & Tech TOSA</p> <p>.2 FTE Google Classroom TOSA</p> <p>1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 100,000</p> <p>3000-3999: Employee Benefits Common Core Standards</p>

			Implementation Funds 25,000
(1G) Additional technology devices will be purchased to implement Common core SBAC and technology standards. Professional Development and conference opportunities will be provided for teachers to fully implement CCSS. (3 carts with 35 Chrome books each, 50 tablets per site for k-2 for intervention groups, conference cost estimates)	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	105 Chrome Books 3 Carts 4000-4999: Books And Supplies Common Core Standards Implementation Funds 33,750 150 tablets for K-2 Est \$400 each 4000-4999: Books And Supplies Common Core Standards Implementation Funds 60,000 5000-5999: Services And Other Operating Expenditures Title II 10,000
(1H) A cross grade level meeting between 5th grade teachers and NBMS humanities, science and math teachers will be available to better facilitate students for transition. This will also be expanded to 8th and 9th grade (20 hours) The focus will be on making the transition successful for students at risk.	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	20 hrs X \$25.00 1000-1999: Certificated Personnel Salaries Supplemental 500 3000-3999: Employee Benefits Supplemental 80
(1I) A professional growth plan for administration will be planned and implemented so they can develop plans to best serve the struggling students at their sites.	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SPED	5000-5999: Services And Other Operating Expenditures Title II 7,000
(1J) A District Leadership Team will be formed with representation from all schools and grade levels so teachers and administration have input in decision-making for curriculum, professional development, and the LCAP and communication is increased. The team will use local assessment and SBAC data to determine the needs of SUESD students and subgroups that are at risk. (2 half day meetings with elementary grade level representation)	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	18 Teachers X 2 1/2 day release= 36 1/2 day subs 1000-1999: Certificated Personnel Salaries Supplemental 2,160 3000-3999: Employee Benefits Supplemental 345
	All	<input type="checkbox"/> All	

		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
(1K) Provide New Teacher Project opportunities for new hires to the district.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	COE Program 4,500 per teacher 5000-5999: Services And Other Operating Expenditures Locally Defined 45,000
(1L) Math adoption for New Brighton Middle School.	NBMS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Lottery 60,000 4000-4999: Books And Supplies Common Core Standards Implementation Funds 30,000
(1M) Humanities teachers will be developing units to align with common core, attending conferences and supplemental materials will be purchased. A science teacher lead will attend county science meetings, align NGSS Framework to k-8 curriculum, model lessons where appropriate and investigate supplemental curriculum. Stipend and materials.	NBMS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Humanities 4000-4999: Books And Supplies Common Core Standards Implementation Funds 4,000 Humanities 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds 1,000 Science .2 FTE 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 17,900 Science 3000-3999: Employee Benefits Common Core Standards Implementation Funds 2,863 Supplies Science 4000-4999: Books And Supplies Common Core Standards Implementation Funds 2,000
(1N) An early literacy committee will meet in the summer	Elementar	<input type="checkbox"/> All	75 Hrs 1000-1999: Certificated Personnel Salaries

<p>to develop a scope and sequence for k-3 using Pinnell and Fountas Phonics lessons due to the number of non-proficient students in the unduplicated population. They will determine materials and a scope and sequence for 3-5 grammar and spelling in an effort to close the achievement gap. (5 hours pay for 5 teachers, 3 days, materials 3-5)</p>	<p>y Schools</p>	<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Supplemental 1,875 3000-3999: Employee Benefits Supplemental 300 4000-4999: Books And Supplies Supplemental 5,000</p>
<p>(1O Complete projects identified within the Deferred Maintenance Plan.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5000-5999: Services And Other Operating Expenditures Locally Defined 365,000</p>
<p>(1Q) Department Leads - Leads will meet monthly to view data and determine how to structure collaboration time in an effort to close the achievement gap. (stipends for department leads 5 hours per month for 10 months, Humanities, math, science, electives, SPED) NBMS site budget.</p>	<p>NBMS</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5 Stipends X 1,300 = 1000-1999: Certificated Personnel Salaries Supplemental 6,500 3000-3999: Employee Benefits Supplemental 1,039</p>
<p>(1R) Training provided to teachers to utilize new online report card. Support person/and for Smarter Balance</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Support person 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 4,795 3000-3999: Employee Benefits Common Core Standards Implementation Funds 205</p>

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes: 100% of new teachers will fully implement CCSS for their grade level and/or content standard.
 100% of 3rd-5th teachers, along with humanities, science and math will use Performance Tasks (PT) with students.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
(1B) Training/coaching for teachers on chrome-books and tablets will be continued at an advanced level in order to prepare students for 21st Century technology skills. This will require hourly paid time and stipends for leads at each site.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4 Stipends X 1,575 1000-1999: 1000-1999: Certificated Personnel Salaries Title II 6,300 200 Hours 1000-1999: Certificated Personnel Salaries Title II 5,000 3000-3999: Employee Benefits Title II 1,806
(1C) Teachers will continue in a coaching model to support new teachers in Readers and Writers Workshop and to move more veteran teachers further along in their practice. Advanced site teachers will model and facilitate teacher teams in their learning. (20 days x 3 elementary sites)	Elementary Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Release Time 54 Days (9 months) 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 5,400 3000-3999: Employee Benefits Common Core Standards Implementation Funds 863
(1D) Collaborative planning time for teachers to create lessons/units for advanced implementation of state standards in the areas of math and ELA. There will be a focus on more beginning skills in ELD and science. (270 hourly pay at elementary, 60 days release at middle	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	45 Teachers x 6 Hrs each = 270 hrs 1000-1999: Certificated Personnel Salaries Supplemental 6,750 3000-3999: Employee Benefits Supplemental 1,079 30 Teachers Jr High x 2 Days = 60 days release 1000-1999:

<p>school)</p>		<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated Personnel Salaries Supplemental 6,000 3000-3999: Employee Benefits Supplemental 959</p>
<p>(1E) Year two of a 3 year program for CGI. All K-5 teachers will receive 7 more days of Cognitively Guided Instruction, which is a professional development program that increases teachers' understanding of the knowledge that students bring to the math learning process and how they connect that knowledge with formal concepts and operations. (trainers 21 days \$57,750, teacher release days 53 teachers 7 days each, books and materials \$3000)</p>	<p>Elementary Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Cost of Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental 47,750 7 Release Days per elementary Teacher x 53 Teachers = 371 Days 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 26,600</p>
<p>(1F) Hire a math 60% TK-2 teacher on special assignment TOSA, a 100% 3-5 math TOSA whose primary focus will be to assist teachers on differentiating classroom instruction to close the achievement gap and raise proficiency levels.</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>.6 FTE TK-2 Math TOSA .1.0 FTE Math TOSA 1000-1999: Certificated Personnel Salaries Supplemental 95,000 3000-3999: Employee Benefits Supplemental 20,000</p>
<p>(1G) A cross grade level meeting between 5th grade teachers and NBMS humanities, science and math teachers will be available to better facilitate students for transition. This will also be expanded to 8th and 9th grade (20 hours) The focus will be on making the transition successful for students at risk.</p>	<p>All</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>32 hrs x \$25.00 1000-1999: Certificated Personnel Salaries Supplemental 800 3000-3999: Employee Benefits Supplemental 128</p>
<p>(1H) A District Leadership Team will be formed with representation from all schools and grade levels so teachers and administration have input in decision-making for curriculum, professional development and the LCAP and communication is increased. The teacher group will focus on long term planning and further closing the achievement gap by utilizing SBAC and local assessment data to determine best practices. (3 half day</p>	<p>Elementary Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:</p>	<p>18 Teachers x 3 1/2 days = 54 1/2 day subs 1000-1999: Certificated Personnel Salaries Supplemental 3,240 3000-3999: Employee Benefits Supplemental 518</p>

meetings with elementary grade level representation)		(Specify)	
	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
(1I) Provide New Teacher Project opportunities for new hires to the district.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	COE Program 5000-5999: Services And Other Operating Expenditures Title II 45,000
(1J) Complete projects identified within the Deferred Maintenance Plan.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Locally Defined 365,000
(1K) Department Leads and Site Mentor Teachers for new teachers. (stipends for department leads 5 hours per month for 10 months, Humanities, math, science, electives, SPED, 30 hourly pay for 4 mentors) NBMS site budget	NBMS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5 Stipends x 1,300 = 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 6,500 3000-3999: Employee Benefits Common Core Standards Implementation Funds 1,039 Hourly Pay 30hrs per mentor for 4 mentors 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 3,000 3000-3999: Employee Benefits Common Core Standards Implementation Funds 480

(1L)Science materials will be piloted.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
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LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:			
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
(1B) Training/coaching for teachers on chrome-books and tablets will be provided in order to prepare students for 21st Century technology skills. New strategies for using technology in research and presentation will be examined. This will require teacher trainers, hourly paid time and stipends for leads at each site.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4 stipends x 1,575 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 6,300 200 Hours 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 5,000 3000-3999: Employee Benefits Common Core Standards Implementation Funds 1,806
(1C) Sites will participate in a coaching model to support new teachers to the district in Readers and Writers Workshop. Advanced teachers will decide upon a focus area of study and participate in peer coaching. (20 days x 3 elementary sites)	Elementary Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Release Time 54 Days 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 5,400 3000-3999: Employee Benefits Common Core Standards

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Implementation Funds 863
(1D) Collaborative planning time for teachers to create lessons/units for full implementation of state standards. These planning sessions will continue to focus on math, but also start to incorporate science. Teachers will focus on closing the achievement gap. (270 hourly pay at elementary, 60 days release at middle school)	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	45 Teachers x 6 Hrs each = 270 hrs 1000-1999: Certificated Personnel Salaries Supplemental 6,750 3000-3999: Employee Benefits Supplemental 1,079 30 Teachers Jr High x 2 Days = 60 days release 1000-1999: Certificated Personnel Salaries Supplemental 6,000 3000-3999: Employee Benefits Supplemental 959
(1E) All K-5 teachers will receive 7 days of Cognitively Guided Instruction, which is a professional development program that increases teachers' understanding of the knowledge that students bring to the math learning process and how they connect that knowledge with formal concepts and operations. This will be year 3 in a 5 year plan. (trainers 21 days \$57,750, teacher release days 53 teachers 7 days each, books and materials \$3000)	Elementary Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost of Program Split costs 5800: Professional/Consulting Services And Operating Expenditures Supplemental 47,750 7 Release Days per elementary Teacher x 53 Teachers = 371 Days 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 37,100
(1F) 100% science TOSA, 50% Humanities TOSA, 100% Tech TOSA. The focus will be to understand the new standards for science and to differentiate for the students at risk.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.7 FTE Total 1000-1999: Certificated Personnel Salaries Supplemental 210,000 3000-3999: Employee Benefits Supplemental 62,734
(1G) A cross grade level meeting between 5th grade teachers and NBMS humanities, science and math teachers will be available to better facilitate students for transition. This will also be expanded to 8th and 9th grade (20 hours) The focus will be on making the transition successful for students at risk.	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	32 hrs x \$25.00 1000-1999: Certificated Personnel Salaries Supplemental 800 3000-3999: Employee Benefits Supplemental 128

		(Specify)	
<p>(1H) A District Leadership Team will be formed with representation from all schools and grade levels so teachers and administration have input in decision-making for curriculum, professional development and the LCAP and communication is increased. Data will be utilized to determine how to close the achievement gap. (3 half day meetings with elementary grade level representation)</p>	<p>Elementary Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>18 Teachers x 3 1/2 days = 54 1/2 day subs 1000-1999: Certificated Personnel Salaries Supplemental 3,240 3000-3999: Employee Benefits Supplemental 518</p>
<p>(1I) Provide New Teacher Project opportunities for new hires to the district.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>COE Program 5000-5999: Services And Other Operating Expenditures Title II 45,000</p>
<p>(1J) Complete projects identified within the Deferred Maintenance Plan.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5000-5999: Services And Other Operating Expenditures Locally Defined 365,000</p>
<p>(1K) Department Leads and Site Mentor Teachers for new teachers. (stipends for department leads 5 hours per month for 10 months, Humanities, math, science, electives, SPED, 30 hourly pay for 4 mentors) NBMS site budget</p>	<p>NBMS</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5 Stipends x 1,300 = 1000-1999: Certificated Personnel Salaries Supplemental 6,500 3000-3999: Employee Benefits Supplemental 1,039 Hourly Pay 30hrs per mentor for 4 mentors 1000-1999: Certificated Personnel Salaries Supplemental 3,000 3000-3999: Employee Benefits Supplemental 480</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	Through the use of data-driven learning cycles, researched-based interventions and/or acceleration opportunities will be provided to students to close the achievement gap.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
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Identified Need :	To eliminate the achievement gap between all students and student subgroups identified in Educational Code Section 52025. The results of our SBAC scores show a significant achievement gap between all student and students in our significant subgroups, including ELs, Hispanic, socio-economically disadvantaged, and students with special needs. To ensure all teachers use common core assessments with at least three data points to drive instructional decisions. To ensure early literacy and math skills, so underperforming students are able to reach grade level standards by third grade. To increase early promotion of the number of traditionally underrepresented students in advanced math courses at the middle school level.
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Continue CCSS aligned local assessments from Northwest Evaluation Association (NWEA)/Measures of Academic Progress (MAP) two times per year and to show 10-15% growth from the established baseline in early fall scores to the spring scores for target students. Show 5% growth for all students on SBAC assessments and 10% growth for target students including EL students moving toward English proficiency to close achievement gap. To maintain a rate of 15% of EL students for reclassification. Establish a baseline for RFEP students to assure their academic success as shown through MAP, SBAC and teacher report (report cards).
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
(2A) NWEA/MAP will be renewed to administer two local benchmarks. Data will be analyzed to determine growth, intervention groupings and to monitor subgroups. An assessment calendar will be available to all staff before the start of school.	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Locally Defined 30,000
(2B) Grandparent Program to read, write and work with	Elementar	<input type="checkbox"/> All	Grandparents 5000-5999: Services And Other Operating

<p>EL students to increase reading proficiency and encourage a love of reading.</p>	<p>y Schools</p>	<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expenditures Common Core Standards Implementation Funds 2,500</p>
<p>(2C) Summer School at the elementary to target underperforming students in grades 1-3 will be provided to close the achievement gap that can be widened during a break from school. Bussing will be provided.</p>	<p>Elementary Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities</p>	<p>6 Teachers 1000-1999: Certificated Personnel Salaries Supplemental 19,722 2 Aides, 1 Secretary, 1 Custodian, 1 Bus Driver 2000-2999: Classified Personnel Salaries Supplemental 7,198 3000-3999: Employee Benefits Supplemental 4,842 4000-4999: Books And Supplies Supplemental 500</p>
<p>(2D) Fund the difference between site-level fundraising and the cost incurred by low socioeconomically disadvantaged students in Grade 5 to attend outdoor science camp during the instructional day when next generation science standards are covered.</p>	<p>ELEMENTARY SCHOOLS</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Projected 55 students 5000-5999: Services And Other Operating Expenditures Supplemental 6,012</p>
<p>(2E) Maintain Do the Math (Marilyn Burns) Intervention groups for struggling students. (Intervention Teachers - 345 hours per site)</p>	<p>Elementary Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>345 hrs per site X 3 Sites Main Street will receive 205 hrs out of site funds 1000-1999: Certificated Personnel Salaries Supplemental 31,000 3000-3999: Employee Benefits Supplemental 4,957</p>
<p>(2F) Data talks will be used to determine intervention groups for SED, EL, Foster Youth and at risk students. (site funds)</p>	<p>All</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>	<p>10 Sub Release days 1000-1999: Certificated Personnel Salaries Supplemental 1,000 3000-3999: Employee Benefits Supplemental 160</p>

		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities	
(2G) Maintain early literacy intervention (Pinnell and Fountas Intervention kits) groups for struggling students. (Intervention Teachers)	Elementary Schools	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	15,000 - Soquel, 12,000 - SCG, 10,000 - Main 518 hrs - Soquel, 414 hrs - SCG, 345 - Main Main Street will receive 517 hrs out of Site Funds Soquel will receive 172 hrs Add'l hrs in lieu of Math Software 1000-1999: Certificated Personnel Salaries Supplemental 54,225 3000-3999: Employee Benefits Supplemental 8,688
(2H) The Student Study Team (SST) process will be restructured to be consistent across all sites. Stipends for SST Coordinators. (Stipend hrs vary per month as needed)	All	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) underperforming students	on-line program 4000-4999: Books And Supplies Special Education 6,500 SST Stipends - \$1,500 per Elem site 1000-1999: Certificated Personnel Salaries Special Education 4,500 3000-3999: Employee Benefits Special Education 720
(2I) English Learner Development (ELD) specialist teachers will be provided for designated ELD time with small groups to move our English Learning students to English proficiency. NBMS Inst Aide to support the ELD Classroom. Reclassified students will be monitored for success in the mainstream.	All	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	.5 FTE - Soquel (\$35,183)(site funds) .3 FTE - SCG (\$16,296)(site funds) 1000-1999: Certificated Personnel Salaries Supplemental 49,145 .5 FTE - Soquel, .3 FTE - SCG, 465 hrs - Main St (central funds) 1000-1999: Certificated Personnel Salaries Supplemental 65,809 3000-3999: Employee Benefits Supplemental 27,141 .479 FTE Inst Aide in ELD Classromm at NBMS This is paid for out site funds 2000-2999: Classified Personnel Salaries Supplemental 8,780 3000-3999: Employee Benefits Supplemental 842 1.0 FTE ELD Teacher at NBMS 1000-1999: Certificated Personnel Salaries Supplemental 70,906

			3000-3999: Employee Benefits Supplemental 19,781
(2J) Certificated Kinder teachers will be available in every kinder class for 1 hour daily MTTTHF. The kinder classes will be held for 5 hours minimum daily, and the kinder teachers will work with small group or individual students in first grade classrooms for 30 minutes per day.	Elementary Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) underperforming students	144 Hrs per Kinder Class X \$25.00 Hr Total of 8 classes 1000-1999: Certificated Personnel Salaries Supplemental 28,800 3000-3999: Employee Benefits Supplemental 4,603
(2K) Elevate Math Summer School at New Brighton Middle School to target students not quite ready for advanced math	NBMS	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Title I 15,000
(2L) AVID at New Brighton Middle School (2 sections, conference). Site funded	NBMS	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Dues 5000-5999: Services And Other Operating Expenditures Supplemental 4,500 Conf Costs 5000-5999: Services And Other Operating Expenditures Supplemental 10,000 Tutors 5000-5999: Services And Other Operating Expenditures Supplemental 2,500
(2M) Software for math intervention and acceleration will be provided to students. (Ten Marks Main Street, Dreambox Soquel, ST Math SCG, Mangihi NBMS)	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$5,000 per site for Software X 2 Sites 4000-4999: Books And Supplies Supplemental 10,000 \$5,000 for Soquel site Software (with site funds) 4000-4999: Books And Supplies Lottery 5,000 \$5,000 for NBMS site Software (with site Inst Materials funds) 4000-4999: Books And Supplies Locally Defined 5,000
(2N) EL communication with parents. Retain community	All	<input type="checkbox"/> All	.5 FTE 2000-2999: Classified Personnel Salaries

liaison for 4 hours daily to communicate with ELAC, DELAC, AVID and ELEVATE parents.		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental 15,840 3000-3999: Employee Benefits Supplemental 8,907
(2O) Support to teachers to test students one on one for Fountas and Pinnell literacy assessments. (half day per k-5 teacher per trimester)	Elementary Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2 Release days X 37 K-5 Teacher per year = 74 Days 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 7,400 3000-3999: Employee Benefits Common Core Standards Implementation Funds 1,183
(2P) An additional section of math will be added to grades 6-8 for the sections that have students performing far below grade level, so these students will have access to more teacher instruction and intervention.	NBMS	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) underperforming students	3 Sections of Math 1000-1999: Certificated Personnel Salaries Supplemental 36,792 3000-3999: Employee Benefits Supplemental 5,753
(2Q) Extended school day and mentorship opportunities for our unduplicated population or underperforming students. (100 hours per site, tutors and snack)	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	100 hrs per site 1000-1999: Certificated Personnel Salaries Supplemental 10,000 3000-3999: Employee Benefits Supplemental 1,598
(2R) Focused professional development around the ELA/ELD frameworks so teachers will develop strategies for integrated ELD -with facilitation from the COE. (facilitator, conferences, materials)	Elementary Schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	5000-5999: Services And Other Operating Expenditures Supplemental 5,000

		_ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
(2S) Licenses and curriculum for 60 students intervention, RSP and SDC at NBMS. (Read 180/System 44)	NBMS	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities	30 Licenses 4000-4999: Books And Supplies Supplemental 33,671 30 Licenses 4000-4999: Books And Supplies Special Education 35,888 14 Chrome books & headsets 4000-4999: Books And Supplies Common Core Standards Implementation Funds 4,620
(2T) NBMS struggling math students will participate in Math 6, 7 or 8 depending on grade level. As support to ensure their success they will participate in 90 minutes of SuccessMaker Math and extended day tutoring each week. Each student will have the opportunity to use a 1:1 Chromebook after parent/student sign a contract agreeing to the additional support services. (Chromebooks, SuccessMaker licenses, after school teacher and monitor of program)	NBMS	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	65 Chrome Books & headsets 4000-4999: Books And Supplies Supplemental 20,800

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Non-subgroup = Baseline + 2% on local benchmarks and SBAC assessments. • Target groups = Baseline + 3.5% on local benchmarks and SBAC assessments. • Continue CCSS aligned local assessments from Northwest Evaluation Association (NWEA)/Measures of Academic Progress (MAP) three times per year and to show 10-15% growth from the established baseline in early fall scores to the spring scores for target students. • To maintain a rate of 15% of EL students for reclassification • Establish a baseline for RFEP students to assure their academic success as shown through MAP, SBAC and teacher report (report cards).
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
(2A) NWEA/MAP will be renewed to administer three local benchmarks. Data will be analyzed to determine growth, intervention groupings and to monitor subgroups. An assessment calendar will be available to	All	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	5800: Professional/Consulting Services And Operating Expenditures Supplemental 10,000 5800: Professional/Consulting Services And Operating

<p>all staff before the start of school.</p>		<p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) underperforming students</p>	<p>Expenditures Locally Defined 20,000</p>
	<p>Elementary Schools</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>(2C) Summer School at the elementary to target underperforming students in grades 1-3 will be provided to close the achievement gap that can be widened during a break from school. Bussing will be provided.</p>	<p>Elementary Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities</p>	<p>5 Teachers 1000-1999: Certificated Personnel Salaries Supplemental 16,435 2 Aides, 1 secretary, 1 Custodian, 1 Bus Driver 2000-2999: Classified Personnel Salaries Supplemental 10,000 3000-3999: Employee Benefits Supplemental 5,675 4000-4999: Books And Supplies Supplemental 500</p>
<p>(2D) Fund low socioeconomically disadvantaged students in Grade 5 to attend outdoor science camp during the instructional day when next generation science standards are covered.</p>	<p>Elementary Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Projected 56 students 5000-5999: Services And Other Operating Expenditures Supplemental 15,785</p>
<p>(2E) Maintain Do the Math (Marilyn Burns) Intervention groups for struggling students. (Intervention Teachers)</p>	<p>Elementary Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent</p>	<p>15,000 SCG, 15,000 Soquel, 10,000 Main Street 1000-1999: Certificated Personnel Salaries Supplemental 40,000 3000-3999: Employee Benefits Supplemental 6,392</p>

		English proficient _ Other Subgroups: (Specify)	
(2F) Data talks will be used to determine intervention groups for SED, EL, Foster Youth and at risk students.	Elementar y Schools	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) SPED	10 Sub Release days 1000-1999: Certificated Personnel Salaries Supplemental 1,000 3000-3999: Employee Benefits Supplemental 160
(2G) Maintain early literacy intervention (Pinnell and Fountas Intervention kits) groups for struggling students. (Intervention Teachers)	Elementar y Schools	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) SPED	30,000 -Soquel, 30,000 - SCG, 20,000 - Main 1000-1999: Certificated Personnel Salaries Supplemental 80,000 3000-3999: Employee Benefits Supplemental 12,785
(2H) Stipends for SST coordinators. (SST approximately 9 hours per month)	Elementar y Schools	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) underperforming	on-line program 4000-4999: Books And Supplies Special Education 2,500 SST Stipends - 1,500 per Elem site 1000-1999: Certificated Personnel Salaries Special Education 4,500 3000-3999: Employee Benefits Special Education 720
(2I) English Learner Development (ELD) specialist teachers will be provided for designated ELD time with small groups to move our English Learning students to English proficiency.	All	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	.5 FTE - Soquel, .3 FTE SCG 1000-1999: Certificated Personnel Salaries Supplemental 54,184 .5 - Soquel , .3 SCG, 465 hrs - Main Street 1000-1999: Certificated Personnel Salaries Supplemental 65,809 3000-3999: Employee Benefits Supplemental 27,175

<p>(2J) Certificated Kinder teachers will be available in every kinder class for 1 hour daily MTTTHF in order to address early literacy concerns for the unduplicated population. Kinder classes will be full day for 5 hours minimum daily.</p>	<p>Elementary Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>144 Hrs per Kinder Class Total of 7 classes 1000-1999: Certificated Personnel Salaries Supplemental 25,200 3000-3999: Employee Benefits Supplemental 4,027</p>
<p>(2L) AVID at New Brighton Middle School (2 sections, conference). Site funded</p>	<p>NBMS</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Dues 5000-5999: Services And Other Operating Expenditures Supplemental 4,500 Conf Costs 5000-5999: Services And Other Operating Expenditures Supplemental 10,000 Tutors 5000-5999: Services And Other Operating Expenditures Supplemental 2,500</p>
<p>(2N) EL communication with parents. Retain community liaison for 4 hours daily to communicate with ELAC, DELAC, AVID and ELEVATE parents.</p>	<p>All</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>.5 FTE 2000-2999: Classified Personnel Salaries Supplemental 15,383 3000-3999: Employee Benefits Supplemental 8,786</p>
<p>(2O) Support to teachers to test students one on one for Fountas and Pinnell literacy assessments. (half day per k-5 teacher per trimester)</p>	<p>Elementary Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.5 days per k-5 Teacher per year 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 7,950 3000-3999: Employee Benefits Common Core Standards Implementation Funds 1,270</p>
<p>(2S) Maintain licenses and curriculum for 60 students</p>	<p>NBMS</p>	<p><input type="checkbox"/> All</p>	<p>42 Licenses 4000-4999: Books And Supplies Supplemental</p>

intervention, RSP and SDC at NBMS. (Read 180/System 44)		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities	24,780 4000-4999: Books And Supplies Special Education 24,780 Headsets 4000-4999: Books And Supplies Supplemental 500
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LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Non-subgroup = Baseline + 2% on local benchmarks and SBAC assessments. • Target groups = Baseline + 3.5% on local benchmarks and SBAC assessments. • Continue CCSS aligned local assessments from Northwest Evaluation Association (NWEA)/Measures of Academic Progress (MAP) three times per year and to show 10-15% growth from the established baseline in early fall scores to the spring scores for target students. • To maintain a rate of 15% of EL students for reclassification • Establish a baseline for RFEP students to assure their academic success as shown through MAP, SBAC and teacher report (report cards).
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
(2A) NWEA/MAP will be renewed to administer two local benchmarks. Data will be analyzed to determine growth, intervention groupings and to monitor subgroups. An assessment calendar will be available to all staff before the start of school.	All	_ All _____ OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental 10,000 5800: Professional/Consulting Services And Operating Expenditures Locally Defined 20,000
(2C) Summer School at the elementary to target underperforming students in grades 1-3 will be provided to close the achievement gap that can be widened during a break from school. Bussing will be provided.	Elementary	_ All _____ OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	5 Teachers 1000-1999: Certificated Personnel Salaries Supplemental 16,435 2 Aides, 1 Secretary, 1 Custodian, 1 Bus Driver 2000-2999: Classified Personnel Salaries Supplemental 10,000 3000-3999: Employee Benefits Supplemental 5,675 4000-4999: Books And Supplies Supplemental 500
(2D) Fund low socioeconomically disadvantaged	Elementary	_ All _____	Projected 56 students 5000-5999: Services And Other

<p>students in Grade 5 to attend outdoor science camp during the instructional day when next generation science standards are covered.</p>	<p>y Schools</p>	<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Operating Expenditures Supplemental 15,785</p>
<p>(2E) Maintain Do the Math (Marilyn Burns) Intervention groups for struggling students. (Intervention Teachers)</p>	<p>Elementary Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>15,000 SCG, 15,000 Soquel, 10,000 Main Street 1000-1999: Certificated Personnel Salaries Supplemental 40,000 3000-3999: Employee Benefits Supplemental 6,392</p>
<p>(2G) Maintain early literacy intervention (Pinnell and Fountas Intervention kits) groups for struggling students. (Intervention Teachers)</p>	<p>Elementary Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>30,000 -Soquel, 30,000 - SCG, 20,000 Main 1000-1999: Certificated Personnel Salaries Supplemental 80,000 3000-3999: Employee Benefits Supplemental 12,785</p>
<p>(2H) Stipends for SST coordinators. (SST approximately 9 hours per month, 504 approximately 3 hours per month)</p>	<p>Elementary Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) underperforming students</p>	<p>on-line program 4000-4999: Books And Supplies Special Education 2,500 SST Stipends - \$1,500 per Elem site 1000-1999: Certificated Personnel Salaries Special Education 4,500 3000-3999: Employee Benefits Special Education 720</p>
<p>(2I) English Learner Development (ELD) specialist teachers will be provided for designated ELD time with small groups to move our English Learning students to English proficiency.</p>	<p>All</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>	<p>.5 FTE - Soquel, .3 FTE - SCG 1000-1999: Certificated Personnel Salaries Supplemental 54,184 .5 - Soquel, .3 - SCG, 465 hrs - Main Street 1000-1999:</p>

		<input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated Personnel Salaries Supplemental 65,809 3000-3999: Employee Benefits Supplemental 27175
(2L) AVID at New Brighton Middle School (2 sections, conference). Site funded	NBMS	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Dues 5000-5999: Services And Other Operating Expenditures Supplemental 4,500 Conf Costs 5000-5999: Services And Other Operating Expenditures Supplemental 10,000 Tutors 5000-5999: Services And Other Operating Expenditures Supplemental 2,500
(2N) EL communication with parents. Retain community liaison for 4 hours daily to communicate with ELAC, DELAC, AVID and ELEVATE parents.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	.5 FTE 2000-2999: Classified Personnel Salaries Supplemental 15,383 3000-3999: Employee Benefits Supplemental 8,786

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	All schools will be safe, inclusive and welcoming environments that engage the community in partnerships that support learning.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need :	Need for parents of diversity to provide input regarding parent involvement at school, district meetings and what services will best meet the need of their children to close the achievement gap. Need to increase overall attendance which is below 95% for the 2015-16 school year. Need to decrease chronic absenteeism. Ensure comprehensive support for Foster Youth
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Goal Applies to:	Schools: All Applicable Pupil Subgroups:
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Maintain a rate of 15% of ELL students reclassified per year. • Increase attendance rates for parents of diversity to provide input regarding parent involvement at school and district meetings. Monitor parent sign-in sheets and survey responses for school/district meetings to ensure a broad representation from different parent groups. • Monitor outreach to the parents of our English Learners, Low Socioeconomic and Foster Youth through phone call lists, emails and flyers. • Increase P2 attendance rate by 1.23% to 96%. The current P2 rate is 94.77. • Increase attendance and academic progress for our Foster Youth • Track students with a record of chronic absenteeism and show a 5% improvement. • Decrease suspension rates at sites with the highest rates: Suspensions were reduced 19% in 2015-16. NBMS: Suspensions dropped from 35 in 2014-15 to 22 suspensions in 2015-16. Main Street: Suspensions dropped from 12 in 2014-15 to 11 suspensions in 2015-16 Santa Cruz Gardens: Suspensions increased from 6 in 2014-15 to 10 in 2015-16 Soquel: Suspensions dropped from 20 in 2014-15 to 16 in 2015-16
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
(3A) Provide three parent math evenings centered on how parents can help their children with new CCSS strategies. (Math TOSAs)	Elementary Schools	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

		_ Other Subgroups: (Specify)	
(3B) ELAC meetings will have 10-25 members present at meetings. DELAC will have multiple families represented from every school. (Phone calls, flyers, child care, materials, food)	All	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Childcare for meetings 2000-2999: Classified Personnel Salaries Title I 500 3000-3999: Employee Benefits Title I 50 4000-4999: Books And Supplies Title I 100
(3C) Six newsletters will be sent out throughout the school year from Educational Services and the district office to inform teachers of updates, curriculum benchmarks, technology and events. (printing)	All	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
(3D) The district will maintain one school counselor and interns to connect with students who show chronic absenteeism to work with parents to identify causes of absenteeism and offer support.	All	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) At Risk Students	1.0 FTE 2000-2999: Classified Personnel Salaries Supplemental 70,204 3000-3999: Employee Benefits Supplemental 24,882 8 Counseling Interns 200 a month 2000-2999: Classified Personnel Salaries Supplemental 16,000 3000-3999: Employee Benefits Supplemental 1,536
(3E) A social worker will work with high needs students and social skills groups and family counseling outreach.	All	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental 59,101 3000-3999: Employee Benefits Supplemental 17,602

<p>(3F) Social skills curriculum will be taught to all classrooms through a series of lessons offered by the counseling department. (curriculum and interns)</p>	<p>Elementary Schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>At Risk students</u></p>	<p>Cost absorbed in 3D</p>
<p>(3G) Formal PBIS training will be available to sites that require full training due to new staffing and needs. A focus will be on respecting diversity and the supplemental population to ensure a sense of community and belonging. .25 Behavior Intervention Aide to support SCG (site funds)</p>	<p>All</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>At Risk students</u></p>	<p>5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds 5,000 .25 FTE BIA to supports SCG 2000-2999: Classified Personnel Salaries Supplemental 7,274 3000-3999: Employee Benefits Supplemental 2,295</p>
<p>(3H) Site Principals will act as the primary foster Youth Liaison. With the support of the district office, site principals will collaborate with Foster Youth staff, Court appointed Special Advocates (CASAs), and social workers to determine best possible outcomes for Foster Youth.</p>	<p>All</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Maintain a rate of 15% of ELL students reclassified per year. Increase attendance rates for parents of diversity to provide input regarding parent involvement at school and district meetings. Monitor parent sign-in sheets and survey responses for school/district meetings to ensure a broad representation from different parent groups. Increase outreach to the parents of our English Learners, Low Socioeconomic and Foster Youth through phone call lists, emails and flyers. P2 attendance rate will be 96%. Increase attendance and academic progress for our Foster Youth Track students with a record of chronic absenteeism and show a 5% improvement from previous year. Decrease suspension rates at sites with the highest rates: Suspensions were reduced 19% in 2015-16.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
ELAC and DELAC meetings will have multiple families represented from every school. (Phone calls, flyers, child care, food)	NBMS	_ All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Childcare for meetings 2000-2999: Classified Personnel Salaries Title I 500 3000-3999: Employee Benefits Title I 50 4000-4999: Books And Supplies Title I 100
The district will maintain one school counselor or social worker and interns to connect with students who show chronic absenteeism to work with parents to identify causes of absenteeism and offer support. Social skills groups and family counseling outreach will be offered.	ALL	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) At Risk students	1.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental 57,207 3000-3999: Employee Benefits Supplemental 17,538 8 Counseling Interns 200 a month 2000-2999: Classified Personnel Salaries Supplemental 16,000 3000-3999: Employee Benefits Supplemental 1,536
PBIS support and/or training will be available to all sites. A focus will be on respecting diversity and the supplemental population to ensure a sense of community and belonging. .25 Behavior Intervention Aide to support SCG (site funds)	All	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:	5000-5999: Services And Other Operating Expenditures Supplemental 5,000

		(Specify) At Risk students	
(3H) Site Principals will act as the primary foster Youth Liaison. With the support of the district office, site principals will collaborate with Foster Youth staff, Court appointed Special Advocates (CASAs), and social workers to determine best possible outcomes for Foster Youth.	All	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> Maintain a rate of 15% of ELL students reclassified per year. Increase attendance rates for parents of diversity to provide input regarding parent involvement at school and district meetings. Monitor parent sign-in sheets and survey responses for school/district meetings to ensure a broad representation from different parent groups. Increase outreach to the parents of our English Learners, Low Socioeconomic and Foster Youth through phone call lists, emails and flyers. P2 attendance rate will be 96%. Increase attendance and academic progress for our Foster Youth Track students with a record of chronic absenteeism and show a 5% improvement from previous year. Decrease suspension rates at sites with the highest rates: Suspensions were reduced 19% in 2015-16.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
ELAC and DELAC meetings will have multiple families represented from every school. (Phone calls, flyers, child care, food)	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Childcare for meetings 2000-2999: Classified Personnel Salaries Title I 500 3000-3999: Employee Benefits Title I 50 4000-4999: Books And Supplies Title I 100
The district will maintain one school counselor or social worker and interns to connect with students who show chronic absenteeism to work with parents to identify causes of absenteeism and offer support. Social skills groups and family counseling outreach will be offered.	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	1.0 FTE 1000-1999: Certificated Personnel Salaries Supplemental 57,207 3000-3999: Employee Benefits Supplemental 17,538 8 Counseling Interns 200 a month

		English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) At Risk students	2000-2999: Classified Personnel Salaries Supplemental 16,000 3000-3999: Employee Benefits Supplemental 1,536
PBIS support and/or training will be available to all sites. A focus will be on respecting diversity and the supplemental population to ensure a sense of community and belonging. .25 Behavior Intervention Aide to support SCG (site funds)	All	_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) At Risk students	5000-5999: Services And Other Operating Expenditures Supplemental 5,000
(3H) Site Principals will act as the primary foster Youth Liaison. With the support of the district office, site principals will collaborate with Foster Youth staff, Court appointed Special Advocates (CASAs), and social workers to determine best possible outcomes for Foster Youth.	All	_ All ----- OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	Fully implement Common Core academic and performance standards as adopted by the state board of education.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	100% of teachers will continue training in understanding CCSS for their grade level and/or content standard as measured by attendances sheets. 100% of teachers, 3rd - 5th and those teaching humanities and math, will use Performance Tasks (PT) with students as measured by administration observation and supporting lesson plans.	Actual Annual Measurable Outcomes: 100% of the elementary teachers participated in 1.5-3 hours of monthly professional development in the topics of math and ELA common core state standards. 39 elementary teachers participated in 2 days of grade level training for either advanced or beginning levels of Readers and Writers Workshop. 23 teachers attended a week long summer institute for Silicon Valley Math Initiative SVMI. Several of these teachers attended follow up days throughout the school year. 100% of the middle school science teachers participated in Next Generation Science Standards training. They followed this up with a day of collaboration to generate a grades 6-8 curricular overview. Teachers attended English Language Development trainings at the County Office of Education, CUE conferences and other science, Close Reading and technology trainings. Some teachers implemented Performance Tasks. This was not required and materials were not supplied. This will be a continued goal for next year.
LCAP Year: 2015-16		
Planned Actions/Services		Actual Actions/Services
Budgeted Expenditures		Estimated Actual Annual Expenditures

<p>Establish infrastructure necessary for administration, teachers, and staff to have adequate time, knowledge, and resources (including retaining a Curriculum Director and staff if necessary) to fully execute responsibilities necessary for full CCSS implementation.</p> <p>The LEA will retain a Director of Curriculum to achieve and document significant progress in developing the infrastructure necessary for district-wide full CCSS implementation by executing the responsibilities listed on amended Appendix A. (See page 79)</p>	<p>Appendix A 0001-0999: Unrestricted: Locally Defined Supplemental \$140,593</p> <p>See above total. 1000-1999: Certificated Personnel Salaries Supplemental</p> <p>See above total. 2000-2999: Classified Personnel Salaries Supplemental</p> <p>See above total. 3000-3999: Employee Benefits Supplemental</p> <p>4000-4999: Books And Supplies Title II \$35,380</p> <p>See above total. 1000-1999: Certificated Personnel Salaries Title II</p> <p>See above total. 3000-3999: Employee Benefits Title II</p>	<p>A Director of Curriculum and Instruction, Staff Development and Assessments worked the 2015-2016 school year to implement and document the goals in the LCAP. Programs and services have been developed to increase student mastery of CCSS including professional development for all teachers, benchmarks to measure growth, and curriculum including a middle school math pilot and supplemental materials in other content areas.</p>	<p>.75 FTE 1000-1999: Certificated Personnel Salaries Supplemental 89,798</p> <p>.75 FTE 2000-2999: Classified Personnel Salaries Supplemental 22,423</p> <p>3000-3999: Employee Benefits Supplemental 32,969</p> <p>Dues 5000-5999: Services And Other Operating Expenditures Supplemental 785</p> <p>.25 FTE 1000-1999: Certificated Personnel Salaries Title II 29,933</p> <p>3000-3999: Employee Benefits Title II 6,408</p> <p>Office & Program Costs 5000-5999: Services And Other Operating Expenditures Supplemental 2,500</p>
<p>Scope of Service: All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Silicon Valley Math Institute (SVMI) will be offered to teacher for a week in the summer and five follow-up Professional Development days.</p>	<p>75 Sub-Release Days 0000: Unrestricted Common Core Standards Implementation Funds \$8,550</p> <p>See above total. 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds</p> <p>See above total. 3000-3999: Employee Benefits Common Core</p>	<p>(1B) 23 Teachers attended the week long summer institute. 4 of the follow-up days were attended by teachers.</p>	<p>75 Sub-Release Days 1000-1999: Certificated Personnel Salaries Title II 7,500</p> <p>3000-3999: Employee Benefits Title II 1,060</p> <p>15-\$300 Stipends 1000-1999: Certificated Personnel Salaries Title II 4,500</p> <p>3000-3999: Employee Benefits Title II 636</p>

	<p>Standards Implementation Funds</p> <p>15-\$300 Stipends 0001-0999: Unrestricted: Locally Defined Supplemental \$5,139</p> <p>See above total. 1000-1999: Certificated Personnel Salaries Supplemental</p> <p>See above total. 3000-3999: Employee Benefits Supplemental</p> <p>15 Teachers SVMII 0001-0999: Unrestricted: Locally Defined Supplemental \$15,000</p> <p>See above total. 5800: Professional/Consulting Services And Operating Expenditures Supplemental</p>		<p>15 Teachers SVMII 5800: Professional/Consulting Services And Operating Expenditures Title II 20,000</p>
<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>When scores are returned from SBAC, a target growth of 2% will be established based on student outcomes. (Sub-release time or hourly pay).</p>	<p>40 Hours-Hourly Pay to Meet with Teachers Regarding PLCs and Scores 0001-0999: Unrestricted: Locally Defined Supplemental \$1,142</p> <p>See above total. 1000-1999: Certificated Personnel Salaries Supplemental</p> <p>See above total. 3000-3999: Employee Benefits Supplemental</p>	<p>(1C) Principals worked with teachers and in grade level data teams to review SBAC scores at the elementary level. Intervention groups were formed based on the data from both SBAC scores and local Measures of Academic Progress MAP results.</p>	<p>40 Hours-Hourly Pay to Meet with Teachers Regarding PLCs and Scores 1000-1999: Certificated Personnel Salaries Supplemental 1,000</p> <p>3000-3999: Employee Benefits Supplemental 142</p>
<p>Scope of Service ALL</p>		<p>Scope of Service ALL</p>	

<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Training/coaching for teachers on the Chromebooks and Tablets will be provided in order to prepare students for 21st Century technology skills. This will require the possibility of hiring trainers as well as release time and stipends.</p>	<p>Facilitator Fees 0001-0999: Unrestricted: Locally Defined Supplemental \$2,000 See above total. 5800: Professional/Consulting Services And Operating Expenditures Supplemental 50 Sub-Release Days 0001-0999: Unrestricted: Locally Defined Supplemental \$5,710 See above total. 1000-1999: Certificated Personnel Salaries Supplemental See above total. 3000-3999: Employee Benefits Supplemental 80 Hours Pay 0001-0999: Unrestricted: Locally Defined Supplemental \$2,284 See above total. 1000-1999: Certificated Personnel Salaries Supplemental See above total. 3000-3999: Employee Benefits Supplemental</p>	<p>(1D) Teachers on Special Assignment and classroom teachers attended a variety of technology conferences including CUE, Illuminate, and Google trainings. These conferences were not included in the original action, however, were part of our professional development. The training from the conferences allowed the TOSAs to lead more meaningful professional development for teachers. Classroom teachers have attended TOSA led 2 hour workshops on Thursday afternoons. 182 training hours total. TOSAs have pushed into classrooms at the elementary and middle school to model technology lessons and plan technology units with grade level teams.</p>	<p>5000-5999: Services And Other Operating Expenditures Title II 20,000 182 Hrs of Training 1000-1999: Certificated Personnel Salaries Title II 4,550 3000-3999: Employee Benefits Title II 643 Licenses 4000-4999: Books And Supplies Supplemental 543 Tech Leads & Mini Merit 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 3,050 3000-3999: Employee Benefits Common Core Standards Implementation Funds 431</p>
<p>Scope of Service ALL ----- <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth</p>		<p>Scope of Service ALL ----- <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth</p>	

<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Release time will be given to elementary teachers to participate in a coaching model for Readers and Writers Workshop (possibly Cotsen Grant).</p>	<p>Facilitator Fees 0000: Unrestricted Common Core Standards Implementation Funds \$16,100 See above total. 5800: Professional/Consulting Services And Operating Expenditures Common Core Standards Implementation Funds 120 Sub-Release Days 0000: Unrestricted Common Core Standards Implementation Funds \$13,704 See above total. 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds See above total. 3000-3999: Employee Benefits Common Core Standards Implementation Funds</p>	<p>(1E) Release time was given to elementary teachers to participate in a coaching model for Readers and Writers Workshop through Momentum Teaching. Each elementary teacher was offered the opportunity to participate in 2 days of grade level training at either the advanced or beginning levels. 39 days were used. We received a grant from the Cotsen Foundation that paid for the majority of this action.</p>	<p>39 Release Days 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 3,900 3000-3999: Employee Benefits Common Core Standards Implementation Funds 551 5800: Professional/Consulting Services And Operating Expenditures Common Core Standards Implementation Funds 10,000 60 hrs for Momentum ET 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 1,500 3000-3999: Employee Benefits Common Core Standards Implementation Funds 212</p>
<p>Scope of Service: ELEMENTARY SCHOOLS</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: ELEMENTARY SCHOOLS</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Professional Development and possible release time for the middle school humanities, math and science departments for full implementation of the Common Core will be provided. Additional planning and the purchase of supplemental materials will be</p>	<p>Facilitator Fees 0000: Unrestricted Common Core Standards Implementation Funds \$5,000 See above total. 5800: Professional/Consulting Services And Operating Expenditures</p>	<p>(1F) Science teachers were released for three days to attend a conference and plan for NGSS collaboratively. Humanities teachers were given 3 full days for assessing writing samples using the rubric provided by the state</p>	<p>15 Release Days - NGSS 1000-1999: Certificated Personnel Salaries Title II 1,500 Conf Cost - NGSS 5000-5999: Services And Other Operating Expenditures Title II 2,500</p>

<p>required to provide meaningful professional development to these teachers. (Sub-release time, hourly pay and facilitators.)</p>	<p>Common Core Standards Implementation Funds 50 Sub-Release Days 0000: Unrestricted Common Core Standards Implementation Funds \$5,710 See above total. 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds See above total. 3000-3999: Employee Benefits Common Core Standards Implementation Funds 150 Hours 0000: Unrestricted Common Core Standards Implementation Funds \$4,282 See above total. 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds See above total. 3000-3999: Employee Benefits Common Core Standards Implementation Funds</p>	<p>for CCSS. Humanities teachers complied a supplemental materials book and resource list that is CCSS aligned. Math teachers piloted new CC aligned text books. (5C)</p>	<p>33 Release Days - Humanities 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 3,300 3000-3999: Employee Benefits Common Core Standards Implementation Funds 467</p>
<p>Scope of Service: NEW BRIGHTON MIDDLE SCHOOL</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: NEW BRIGHTON MIDDLE SCHOOL</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>A new math adoption in the elementary schools will be purchased and Professional Development provided. Parent workshop evenings will be facilitated in the area of math.</p>	<p>Purchase Investigations Math, Professional Development 0000: Unrestricted Common Core Standards Implementation Funds \$155,000 See above total. 4000-4999: Books</p>	<p>(1G) A new math adoption in the elementary schools was purchased and Professional Development provided. Parent workshop evenings were not provided as we were unable to hire a</p>	<p>Purchase Investigations Math, 4000-4999: Books And Supplies Common Core Standards Implementation Funds 153,810 Professional Development 5800: Professional/Consulting Services And</p>

	<p>And Supplies Common Core Standards Implementation Funds</p>	<p>math teacher on special assignment.</p>	<p>Operating Expenditures Common Core Standards Implementation Funds 14,000</p> <p>PD Supplies 4000-4999: Books And Supplies Supplemental 1,226</p>
<p>Scope of Service ELEMENTARY SCHOOLS</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service ELEMENTARY SCHOOLS</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Hire a math Cognitive Guided Instruction (CGI) teacher on Special Assignment (TOSA), data management and technology TOSA in order to facilitate Common Core implementation for all students.</p>	<p>3 TOSAs 3FTEs (Step 9/Column 5) 0000: Unrestricted Common Core Standards Implementation Funds \$220,533</p> <p>See above total. 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds</p> <p>See above total. 3000-3999: Employee Benefits Common Core Standards Implementation Funds</p>	<p>(1F) A 0.8 data management and 0.6 technology TOSA were hired.</p> <p>We were unable to hire a math TOSA although the position was listed all year.</p>	<p>TOSA 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 96,781</p> <p>3000-3999: Employee Benefits Common Core Standards Implementation Funds 22,932</p>
<p>Scope of Service ALL</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service ALL</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>A new data management system will be purchased and training will be provided for teachers to understand how to use the data to drive their instruction and form intervention lessons for struggling students based on assessment results. Elementary report card online.</p> <p>Support person/and for Smarter Balance.</p>	<p>0000: Unrestricted Other \$39,000</p> <p>See above total. 5800: Professional/Consulting Services And Operating Expenditures</p> <p>For Rob Martin 0000: Unrestricted Common Core Standards Implementation Funds \$10,010</p> <p>See above total. 5800: Professional/Consulting Services And Operating Expenditures Common Core Standards Implementation Funds</p>	<p>(11) Measures of Academic Performance MAP was purchased for local assessment and data management.</p> <p>A support person was hired to assist with data and Smarter Balance implementation.</p>	<p>MAP 0000: Unrestricted Locally Defined 38,716</p> <p>137 Hrs 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 4,795</p> <p>3000-3999: Employee Benefits Common Core Standards Implementation Funds 163</p> <p>137 Hrs 1000-1999: Certificated Personnel Salaries Supplemental 4,795</p> <p>3000-3999: Employee Benefits Supplemental 163</p>
<p>Scope of Service ALL</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service ALL</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Additional technology devices will be purchased to implement Common Core SBAC and technology standards. Professional Development, conference costs, and release time will be provided for teachers to fully implement the CCSS.</p>	<p>Chromebooks 0000: Unrestricted Common Core Standards Implementation Funds \$68,400</p> <p>See above total. 4000-4999: Books And Supplies Common Core Standards Implementation Funds</p> <p>Devises 0000: Unrestricted Common Core Standards Implementation Funds \$40,000</p> <p>See above total. 4000-4999: Books And Supplies Common Core Standards Implementation Funds</p>	<p>(1J) Chrome book carts holding 35 Chrome books were purchased for all school sites. We received a better price than first determined so the cost was less than estimated.</p> <p>A 1:1 take home pilot for NBMS ELD students was started along with a Smartboard for the ELD classroom. This decision came as a result of DELAC parent and teacher concerns during the course of the school year when it became evident that our ELD students were lacking in computer skills and access to computers and the internet.</p>	<p>Chrome books & Carts 4000-4999: Books And Supplies Common Core Standards Implementation Funds 46,865</p> <p>Chrome books & Carts 4000-4999: Books And Supplies Supplemental 60,130</p> <p>Laptop 4000-4999: Books And Supplies Supplemental 1,311</p> <p>Tech Conf 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds 5,000</p>

		Technology conferences were attended by teachers and administrators including CUE, Google, Illuminate and MAP.					
<table border="1"> <tr> <td>Scope of Service</td> <td>ALL</td> </tr> </table>	Scope of Service	ALL		<table border="1"> <tr> <td>Scope of Service</td> <td>ALL</td> </tr> </table>	Scope of Service	ALL	
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<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
Elevate Math Summer School at New Brighton Middle School to target students not quite ready for advanced math.	<p>0000: Unrestricted Common Core Standards Implementation Funds \$15,000</p> <p>See above total. 4000-4999: Books And Supplies Common Core Standards Implementation Funds</p>	(1K) 19 students attended Elevate Math Summer School at NBMS.	5800: Professional/Consulting Services And Operating Expenditures Supplemental 15,000				
<table border="1"> <tr> <td>Scope of Service</td> <td>NBMS</td> </tr> </table>	Scope of Service	NBMS		<table border="1"> <tr> <td>Scope of Service</td> <td>NBMS</td> </tr> </table>	Scope of Service	NBMS	
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Scope of Service	NBMS						
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
AVID at New Brighton Middle School.	<p>Dues, Conferences and Stipends 0000: Unrestricted \$3,485</p> <p>See above total. 5000-5999: Services And Other Operating Expenditures</p>	(1L) Two sections of AVID were taught at NBMS.	<p>Dues & Subscriptions 5000-5999: Services And Other Operating Expenditures Supplemental 4,110</p> <p>Conf Fees 5800: Professional/Consulting Services And</p>				

	<p>Travel Expenses 0000: Unrestricted \$4,515</p> <p>See above total. 5000-5999: Services And Other Operating Expenditures</p>		<p>Operating Expenditures Supplemental 8,395</p> <p>Travel Costs 5000-5999: Services And Other Operating Expenditures Supplemental 1,536</p> <p>Busing 5000-5999: Services And Other Operating Expenditures Supplemental 565</p> <p>Tudors 5000-5999: Services And Other Operating Expenditures Supplemental 4,084</p> <p>AVID Cord 1000-1999: Certificated Personnel Salaries Supplemental 1,000</p> <p>3000-3999: Employee Benefits Supplemental 142</p>
<p>Scope of Service NBMS</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service NBMS</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>A professional growth plan for administration will be planned and implemented so they can develop plans to best serve the struggling students at their sites.</p>	<p>Conferences 0001-0999: Unrestricted: Locally Defined Supplemental \$5,000</p> <p>See above total. 5000-5999: Services And Other Operating Expenditures Supplemental</p>	<p>(1M) Administrators attended professional development through ACSA and various professional development opportunities including English Learner Development. Title II funds were increased by the state in the summer of 2015 so this source was used.</p>	<p>5000-5999: Services And Other Operating Expenditures Title II 20,000</p> <p>Supplies 4000-4999: Books And Supplies Supplemental 100</p>
<p>Scope of Service ALL</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p>		<p>Scope of Service ALL</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p>	

<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SP2D 		<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) 	
<p>A Curriculum Council Committee will be formed with representation from all schools so teachers and administration have input in decision-making and communications is increased.</p>	<p>Copies, Professional Development and Leadership 0000: Unrestricted Common Core Standards Implementation Funds \$5,000</p> <p>See above total. 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds</p>	<p>(1N) A Leadership Team was formed in the beginning of the school year and met 6 times throughout the year to discuss professional development focus. Most of these meetings were held after school rather than releasing teachers so the cost was less than anticipated.</p>	<p>76.5 hrs X 25 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 1,912</p> <p>3000-3999: Employee Benefits Common Core Standards Implementation Funds 270</p>
<p>Scope of Service: ALL</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<p>Scope of Service: ALL</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>SEUSD was able to hire a Director of Curriculum when supplemental funds were given to school sites. As we enter the third year for this position and it shifts to an Assistant Superintendent, we are decreasing the supplemental funding for this position as a larger percentage of the duties are involving the entire population. We have also found that NBMS's EL position and AVID are more appropriately funded through supplemental.</p> <p>SVMI will not funded by the district this year as we have in the past two years because many of teachers have already had the training and the COE will be funding this PD through S4C.</p> <p>We decreased the Google Classroom TOSA position as more and more teachers at sites become experienced. We shifted to on site tech leads that will meet monthly with the TOSAs.</p> <p>We shifted our focus in Readers and Writers workshop from full PD to a peer coaching model because we now have so many highly trained teachers in our district.</p> <p>After viewing SBAC and MAP data the decision to make math the primary goal of district was made by the District Leadership</p>		

	<p>Team which is made up of teacher leads and administration. As a result CGI will be implemented in a three year PD plan. Also, two elementary math TOSA positions have been created and filled. Each site will have an online math component. NBMS will adopt CPM which comes with eight days of PD. The NBMS is reorganizing its structure to better align with common core and the local high schools. NBMS will also address students far below grade level by offering a 1:1 Chromebook initiative that requires extended day tutoring and an online math program for students whose parents agree to sign a goal contract. Two sections of math will be added so struggling students in core math classes will have smaller class sizes.</p>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<p>Original GOAL 2 from prior year LCAP:</p>	<p>The educational outcomes of student subgroups identified in Education Code Section 52052 will mirror that of the general student population on all CCSS aligned local assessments and SBAC assessments.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify</p>
<p>Goal Applies to: Schools: All Applicable Pupil Subgroups: English learners, Socio-economically disadvantaged, Latino, Special Education, Foster Youth</p>		
<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> Establish and use CCSS aligned local assessments from Northwest Evaluation Association (NWEA)/Measures of Academic Progress (MAP) and to establish baseline and growth goals in early fall for target students. Establish baseline and growth goals for SBAC assessments when scores are returned and target students to close achievement gap. 	<p>Actual Annual Measurable Outcomes:</p> <p>Measures of Academic Performance MAP assessment was implemented three times throughout the school year.</p> <p>Data measured for primary grade levels 3-5 in reading showed between 5-10% improvement from the fall to February. For grades 6-8 the growth was 3-5%.</p> <p>Data measured for primary grade levels 3-5 in math showed between 3-5% on average, with 20% growth in 4th grade and 10% growth in grades 7 and 8.</p> <p>Data measured for English Learners varied by grade level and site. Our goal was to move students from Level 1 Not Met and Level 2 Nearly Met. In 3rd grade growth was 3%, 4th grade 16%, 5th grade 24%, 6th grade showed no growth, 7th grade 7% and 8th grade 23%.</p> <p>SBAC reading proficiency outcomes for SUESD by grade level: 3rd grade 47%, 4th grade 43%, 5th grade 54%, 6th grade 55%, 7th grade 58%, 8th grade 58% and district overall proficiency 52%.</p> <p>SBAC math proficiency outcomes for SUESD by grade level: 3rd grade 48%, 4th grade 40%, 5th grade 38%, 6th grade 42%, 7th grade 46%, 8th grade 35% and district overall proficiency 41%.</p> <p>SBAC baselines were taken for subgroups. Low-socioeconomically disadvantaged students were 24% proficient in math, 33% proficient in ELA. Hispanic students were 25%</p>

	<p>proficient in math, 32% proficient in ELA. English Learners were 3% proficient in math and ELA. The Reclassified students were 32% proficient in math, 44% in ELA.</p> <p>Data was used to establish math and reading interventions at all sites. Specialized ELD teachers for designated ELD were hired for each site.</p>
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Three local benchmark assessments from a new data management system will be administered and data will be analyzed to drive instruction and intervention. Assessment Calendar will be revised. (Hourly pay to teachers to analyze data in small groups with facilitator to set goals and plan for underachieving students.)</p>	<p>Facilitator Fees 0001-0999: Unrestricted: Locally Defined Supplemental \$1,114</p> <p>See above total. 5800: Professional/Consulting Services And Operating Expenditures Supplemental</p> <p>66 Hours Pay 0001-0999: Unrestricted: Locally Defined Supplemental \$1,886</p> <p>See above total. 1000-1999: Certificated Personnel Salaries Supplemental</p> <p>See above total. 3000-3999: Employee Benefits Supplemental</p>	<p>(2A) Three local benchmark assessments from Measures of Academic Performance MAP were administered in October, December and February. The December assessment was a survey (shorter) assessment.</p> <p>The assessment calendar was created in August.</p> <p>Site leaders were encouraged to use hourly pay to analyze data in teams. (cost absorbed in goal 1C)</p>	<p>Supplies 4000-4999: Books And Supplies Supplemental 100</p>
<p>Scope of Service: ALL</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: ALL</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Grandparent Program to read, write and work with EL students to increase</p>	<p>6 Grandparent Tutoring \$2,500 Each 0001-0999: Unrestricted:</p>	<p>(2B) 2-4 grandparents worked at elementary sites throughout the school</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental</p>

<p>reading proficiency and encourage a love of reading.</p>	<p>Locally Defined Supplemental \$15,000</p> <p>See above total. 5800: Professional/Consulting Services And Operating Expenditures Supplemental</p>	<p>year. Some of these people became ill.</p>	<p>15,000</p>
<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service ALL</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Summer school at elementary to target under- performing students will be established to close the achievement gap that can be widened during a break from school.</p>	<p>ESY, Teachers, Supplies, Buses Supplemental \$24,524</p> <p>6 Teachers 0001-0999: Unrestricted: Locally Defined Supplemental \$22,524</p> <p>See above total. 1000-1999: Certificated Personnel Salaries Supplemental</p> <p>See above total. 3000-3999: Employee Benefits Supplemental</p> <p>Supplies 0001-0999: Unrestricted: Locally Defined Supplemental \$1,000</p> <p>See above total 4000-4999: Books And Supplies</p> <p>Buses 0001-0999: Unrestricted: Locally Defined Supplemental \$1,000</p> <p>See above total. 2000-2999: Classified Personnel Salaries Supplemental</p> <p>See above total. 3000-3999:</p>	<p>(2C) 81 students in grades 1-3 that were below grade level, English Learners or Low socioeconomic attended summer school.</p>	<p>Community Bridges 5000-5999: Services And Other Operating Expenditures Supplemental 5,000</p> <p>Supplies 4000-4999: Books And Supplies Supplemental 100</p> <p>5 Teachers 1000-1999: Certificated Personnel Salaries Supplemental 11,506</p> <p>2 Aides, 1 Custodian, 1 Bus Driver & 1 Secretary 2000-2999: Classified Personnel Salaries Supplemental 3,774</p> <p>3000-3999: Employee Benefits Supplemental 2,715</p>

		Employee Benefits Supplemental			
Scope of Service	ELEMENTARY SCHOOLS		Scope of Service	ELEMENTARY SCHOOLS	
_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SPED			_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) SPED		
Conduct a needs assessment for New Brighton Middle School math program for under-achieving students to maximize growth.			(2D) Students that were enrolled in a foundations level math class were offered after school tutoring for a total of 100 hours. (cost absorbed in goal 11B)		
Scope of Service	NBMS		Scope of Service	NBMS	
<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Intervention math curriculum will be implemented in grades K-3 for struggling students (Do The Math-Marilyn Burns).		Intervention Kits 0001-0999: Unrestricted: Locally Defined Supplemental \$10,991 See above total. 4000-4999: Books And Supplies Supplemental	(2E) An intervention math program, Do The Math - Marilyn Burns, was implemented for struggling students at each elementary site.		Supplies & Materials 4000-4999: Books And Supplies Supplemental 23,955 467 Math Intervention hrs 1000-1999: Certificated Personnel Salaries Supplemental 11,675 3000-3999: Employee Benefits Supplemental 1,650

<p>Scope of Service ELEMENTARY SCHOOLS</p>		<p>Scope of Service ELEMENTARY SCHOOLS</p>	
<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SPED</u></p>		<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Training for Special Education teachers to align intervention curriculum to the mainstream classroom and Common Core standards.</p>	<p>Conference Cost, 15 Sub-Release Days 0000: Unrestricted Common Core Standards Implementation Funds \$8,095 See above total. 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds</p>	<p>(2F) Special Education teachers attended formal training in the Barton System.</p>	<p>Barton Reading and Spelling System 4000-4999: Books And Supplies Common Core Standards Implementation Funds \$10,480</p>
<p>Scope of Service SPED</p>		<p>Scope of Service SPED</p>	
<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SPED</u></p>		<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>RSP, SDC</u></p>	
<p>Fund low socioeconomically disadvantaged students in Grade 5 to attend outdoor science camp during the instructional day when next generation science standards are covered.</p>	<p>Fees 0001-0999: Unrestricted: Locally Defined Supplemental \$13,330 See above total 5800: Professional/Consulting Services And Operating Expenditures Supplemental</p>	<p>(2G) 59 low socioeconomic students attended science camp on scholarships.</p>	<p>59 X 273.00 5000-5999: Services And Other Operating Expenditures Supplemental 16,107</p>

<p>Scope of Service ELEMENTARY SCHOOLS</p>		<p>Scope of Service ELEMENTARY SCHOOLS</p>	
<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Data from local assessments and SBAC will be used to set goals for the 2015-16 school year.</p>		<p>(2H) Measures of Academic Progress MAP and SBAC were used to set goals for 2015-16 school year. See results in Measurable Outcomes.</p>	
<p>Scope of Service All</p>		<p>Scope of Service ALL</p>	
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Professional Development will be provided for 2 days to all staff to learn the new data management system.</p>	<p>Costs Absorbed by the purchase of the Data Management System (DMS)</p>	<p>(2I) Professional Development was provided for specialists in the Illuminate data system. Measures of Academic Performance professional development was provided to staffs each trimester following the testing sessions during Wednesday 90 minute PD sessions. This was led by technology TOSAs.</p>	<p>Illuminate Conf 5000-5999: Services And Other Operating Expenditures Common Core Standards Implementation Funds 2,000</p>
<p>Scope of Service ALL</p>		<p>Scope of Service All</p>	

<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Data talk protocols will be established district wide to determine intervention groups for SED, EL, Foster Youth and at risk students.</p>	<p>107 Hours of Pay 0001-0999: Unrestricted: Locally Defined Supplemental \$3,000 See above total. 1000-1999: Certificated Personnel Salaries Supplemental See above total. 3000-3999: Employee Benefits Supplemental</p>	<p>(2J) Administration and teachers worked together to determine intervention groups based on data from F&P, MAP and SBAC. Administrators and ELD teachers attended a conference for the new ELA/ELD frameworks.</p>	<p>12 hrs 1000-1999: Certificated Personnel Salaries Supplemental 300 3000-3999: Employee Benefits Supplemental 43 PD for ELD Frameworks 5000-5999: Services And Other Operating Expenditures Supplemental 5,425</p>
<p>Scope of Service All</p>		<p>Scope of Service ALL</p>	
<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>An intervention program and materials will be investigated, planned and necessary funds provided in order to establish for K-8. The Student Study Team (SST) process will be restructured to be consistent across all sites.</p>	<p>Fountas & Pinnell Intervention Kits 0001-0999: Unrestricted: Locally Defined Supplemental \$15,407 See above total. 4000-4999: Books And Supplies Supplemental 2,056 Hours Divided Across Three Sites Site Personnel 0001-0999: Unrestricted: Locally Defined Supplemental \$58,703 See above total. 1000-1999: Certificated Personnel Salaries</p>	<p>(2K) Intervention programs for math (Do the Math) and reading (F&P intervention kits) were established at the elementary level along with providing intervention teachers at each site. Additional credentialed kinder teachers were provided to each room for one hour, four times per week. Kinder teachers taught a 5 hour day and pushed into first grade for 30 minutes</p>	<p>Fountas & Pinnell Intervention Kits 4000-4999: Books And Supplies Supplemental 24,292 Supplies for Interventions 4000-4999: Books And Supplies Supplemental 17,428 3,227 hrs of Intervention 1000-1999: Certificated Personnel Salaries Supplemental 82,687 2000-2999: Classified Personnel Salaries Supplemental 4,938</p>

	<p>Supplemental</p> <p>See above total. 3000-3999: Employee Benefits Supplemental</p>	<p>each day.</p> <p>The Student Study Team (SST) process was reviewed by Educational Services. Currently an online system is being considered.</p> <p>Bilingual aide as additional support in ELD classes at NBMS.</p>	<p>3000-3999: Employee Benefits Supplemental 13,067</p> <p>Intervention Aide - NBMS 2000-2999: Classified Personnel Salaries Supplemental 7,900</p> <p>3000-3999: Employee Benefits Supplemental 759</p> <p>.55 FTE Intervention Teacher at Soquel .35 FTE Intervention Teacher at Santa Cruz Gardens</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 60,870</p> <p>3000-3999: Employee Benefits Supplemental 12,766</p>
<p>Scope of Service ALL</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) SPED</p>		<p>Scope of Service ALL</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) SPED</p>	
<p>(2L) In order to optimize food service opportunities for economically disadvantaged students scanning software for free and reduced applications will be purchased. To cover the parent portion of the reduced price meal.</p>		<p>(2L) Strata apps was purchased in order to process applications for free and reduced meals at site locations when parent evenings occurred in an effort to increase participation.</p> <p>Part of the parent cost of the reduced meal price was paid for with supplemental funds. Students were not participating in the meal program when they were required to partially pay. By covering the cost we made sure students had a nutritious breakfast and lunch.</p>	<p>Strata apps 5000-5999: Services And Other Operating Expenditures Supplemental 1,550</p> <p>Parent Costs 5000-5999: Services And Other Operating Expenditures Supplemental 10,000</p>

Scope of Service		Scope of Service	
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>After implementing MAP testing for one year the decision to have two testing cycles rather than three was made due to the amount of time incurred.</p> <p>Summer School was increased to include more students.</p> <p>All interventions will be maintained or slightly increased so they can begin earlier and run throughout May. This includes math and reading.</p> <p>The ELD teachers at three of the four sites have been increased. The fourth site has a low number of EL students and the time was determined adequate.</p> <p>During 2015-16 we focused on designated ELD. During 2016-17 we will hold PD so every teacher has knowledge of specific strategies to teach integrated ELD.</p> <p>After looking at the number of students performing below grade level at NBMS in reading a Read 180 / System 44 program will be implemented as a core replacement for students reading two or more years below grade level.</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	Increase the number of students meeting eligibility for reclassification from ELL to be Fully English proficient to a rate of 15%. In 2013-2014 the RFEP rate was 20%. In 2014-2015 the rate was 9%.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	Increase to a rate of 15% of ELL students reclassified per year.	Actual Annual Measurable Outcomes:	The District RFEP rate increased to 17% in 2015-2016. Main Street RFED 2 students, 10% Santa Cruz Gardens 13 students, 24% Soquel Elementary 11 students 15% NBMS 8 students 15%
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
Re-evaluate the effectiveness of Imagine Learning by using fall and winter 2015 data and investigate other ELD software/ELA and Math software to make a decision and possible purchase. Imagine Learning will be used by all TK and EL students.	Budgeted Expenditures		Estimated Actual Annual Expenditures
	Imagine Learning 0001-0999: Unrestricted: Locally Defined Supplemental \$30,000 See above total. 5800: Professional/Consulting Services And Operating Expenditures Supplemental		Supplies for ELD Software 4000-4999: Books And Supplies Supplemental 1,000 Software 4000-4999: Books And Supplies Supplemental 54,455 Smart Board 4000-4999: Books And Supplies Supplemental 5,773 1000-1999: Certificated Personnel Salaries Supplemental 13,575 2000-2999: Classified Personnel Salaries Supplemental 4,972 3000-3999: Employee Benefits Supplemental 2,919
Scope of Service	All	Scope of Service	All

<p><input checked="" type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>CELDT communication with parents. Retain Community Liaison and increase from 2 to 4 hours daily.</p>	<p>Community Liaison 0001-0999: Unrestricted: Locally Defined Supplemental \$29,135</p> <p>See above total. 2000-2999: Classified Personnel Salaries Supplemental</p> <p>See above total. 3000-3999: Employee Benefits Supplemental</p>	<p>(3B) The Community Liaison worked for 5 hours, four days per week. Professional Development for increasing our teacher and administrative understanding of the new ELA/ELD frameworks was attended by all elementary administrators and designated ELD teachers.</p>	<p>Community Liaison 2000-2999: Classified Personnel Salaries Supplemental 15,400</p> <p>3000-3999: Employee Benefits Supplemental 7,803</p> <p>ELD PD 5000-5999: Services And Other Operating Expenditures Supplemental 2,000</p> <p>Supplies 4000-4999: Books And Supplies Supplemental 500</p> <p>CELDT 1000-1999: Certificated Personnel Salaries Supplemental 10,715</p> <p>Translation 2000-2999: Classified Personnel Salaries Supplemental 1,610</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 750</p>
<p>Scope of Service: All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All</p> <hr/> <p><input type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

What changes in actions, A decision to discontinue Imagine Learning software was made due to many technical difficulties.

services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

The community liaison will stay at the increased four hours per day as her services proved valuable in communicating with Spanish speaking families.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	The district will hire and retain highly qualified teachers. Currently 100% of the teachers in the district are fully credentialed and have satisfactory evaluations.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	

Expected Annual Measurable Outcomes:	100% teachers will be fully credentialed and highly qualified. New Teacher Project (NTP) opportunities will be provided for all new hires.	Actual Annual Measurable Outcomes:	100% of the teachers working in Soquel Union Elementary School District are fully credentialed. 10 teachers attended the New Teacher Project that is provided for new hires. The retention rate for teacher, excluding non-reelected by administration, is 96%.
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services																																	
	Budgeted Expenditures		Estimated Actual Annual Expenditures																																
Hire highly qualified and fully credentialed teachers.		(4A) Only fully credentialed teachers were hired.																																	
<table border="1" style="width: 100%;"> <tr> <td style="width: 10%;">Scope of Service</td> <td>All</td> </tr> <tr> <td><input checked="" type="checkbox"/> All</td> <td></td> </tr> <tr> <td>OR:</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Low Income pupils</td> <td></td> </tr> <tr> <td><input type="checkbox"/> English Learners</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Foster Youth</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Redesignated fluent English proficient</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Other Subgroups: (Specify)</td> <td></td> </tr> </table>	Scope of Service	All	<input checked="" type="checkbox"/> All		OR:		<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> English Learners		<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Other Subgroups: (Specify)			<table border="1" style="width: 100%;"> <tr> <td style="width: 10%;">Scope of Service</td> <td>ALL</td> </tr> <tr> <td><input checked="" type="checkbox"/> All</td> <td></td> </tr> <tr> <td>OR:</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Low Income pupils</td> <td></td> </tr> <tr> <td><input type="checkbox"/> English Learners</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Foster Youth</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Redesignated fluent English proficient</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Other Subgroups: (Specify)</td> <td></td> </tr> </table>	Scope of Service	ALL	<input checked="" type="checkbox"/> All		OR:		<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> English Learners		<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Other Subgroups: (Specify)		
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<input type="checkbox"/> Other Subgroups: (Specify)																																			
Provide New Teacher Project opportunities for new hires to the	\$4,000 Per Teacher 4000-4999:	(4B) All 10 of the new hires attended the New Teacher Project.	10 X 4,000.00 5000-5999: Services																																

district.		Books And Supplies Title II \$16,000 Se above total. 5800: Professional/Consulting Services And Operating Expenditures Title II		And Other Operating Expenditures Other 40,000
Scope of Service	All		Scope of Service	ALL
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		We will continue to fully fund NTP and hire fully qualified teachers. There will not be changes to the actions in this goal as they proved to be successful and need to be continued.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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Original GOAL 5 from prior year LCAP:	Every pupil will have sufficient access to standards aligned instructional material as shown on an annual materials/textbook inventory for each site.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> 100% of sites will complete a needs assessment to determine materials and supplemental materials necessary to implement CCSS. 100% alignment 	<p>Actual Annual Measurable Outcomes:</p> <p>Administrators filled out the annual materials/textbook inventory in the SARC report.</p> <p>A materials needs assessment will be completed by May 20, 2016.</p> <p>Materials being used in classrooms are being adjusted to meet common core alignment. Teachers are finding CCSS materials from a variety of sources such as supplemental materials and online information. For math new CCSS aligned textbooks were adopted at the elementary level and piloted at the middle school. In other subject areas teachers are adjusting their materials as CCSS adoptable materials are not yet available in most subject areas.</p>	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
In 2015-16 the math materials will be adopted, purchased and Professional Development will occur for 100% of the elementary teaching staff.	Cost Absorbed in GOAL 1	(5A) Math materials were adopted and purchased at the elementary level. Professional development was provided by Pearson Publishing Company to 100% of the elementary teaching staff.	
Scope of Service	ELEMENTARY SCHOOLS	Scope of Service	ELEMENTARY SCHOOLS

<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>New CCSS aligned Readers materials will be purchased as core reading materials. (Lucy Calkin's Unit Materials)</p>	<p>\$16,220.75 0000: Unrestricted Common Core Standards Implementation Funds \$16,220.75 See above total. 4000-4999: Books And Supplies Common Core Standards Implementation Funds</p>	<p>(5B) Common Core aligned Reading materials were purchased for the elementary schools (Lucy Calkin's Units Materials).</p>	<p>Units of Study 4000-4999: Books And Supplies Common Core Standards Implementation Funds 18,095</p>
<p>Scope of Service ELEMENTARY SCHOOLS</p>		<p>Scope of Service ELEMENTARY SCHOOLS</p>	
<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>New Brighton Middle School math teachers will be investigating and piloting new Common Core aligned math materials. Supplemental materials will be purchased.</p>	<p>Materials 0000: Unrestricted Common Core Standards Implementation Funds \$2,000 See above total. 4000-4999: Books And Supplies Common Core Standards Implementation Funds</p>	<p>(5C) New Brighton Middle School math teachers each piloted materials from HM (Big Ideas), EngageNY, and Carnegie math. Supplemental online programs were piloted as well.</p>	<p>4000-4999: Books And Supplies Common Core Standards Implementation Funds 4,100</p>
<p>Scope of Service NBMS</p>		<p>Scope of Service NBMS</p>	
<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth</p>	

<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Humanities teachers will be investigating new Common Core aligned materials. Supplemental materials to be purchased or piloted.</p>	<p>Materials 0000: Unrestricted Common Core Standards Implementation Funds \$6,000 See above total. 4000-4999: Books And Supplies Common Core Standards Implementation Funds</p>	<p>(5D) Humanities teachers looked at the ELA state approved materials. They also investigated numerous CCSS aligned supplemental materials.</p>	<p>6 Hrs 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 150 3000-3999: Employee Benefits Common Core Standards Implementation Funds 22</p>
<p>Scope of Service NBMS</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service NBMS</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Supplemental materials: grammar, spelling, Word Work, Close Reading and Mechanics will be purchased. (Firsthand-Fountas and Pinnell Phonics and Word Study Lessons, K-3)</p>	<p>Materials 0000: Unrestricted Common Core Standards Implementation Funds \$4,447 See above total 4000-4999: Books And Supplies Common Core Standards Implementation Funds</p>	<p>(5E) Firsthand Fountas and Pinnell Phonics and Word Study Lessons, k-3 were purchased. Other supplemental materials were piloted as well.</p>	<p>Workshop 5000-5999: Services And Other Operating Expenditures Supplemental 2,550 Supplies 4000-4999: Books And Supplies Supplemental 1,000 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds 1,100 3000-3999: Employee Benefits Common Core Standards Implementation Funds 156 Phonics Lessons 4000-4999: Books And Supplies Common Core Standards Implementation Funds 3,800</p>
<p>Scope of Service ELEMENTARY SCHOOLS</p>		<p>Scope of Service ELEMENTARY SCHOOLS</p>	

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	There will be a math adoption at the middle school to align with the high schools. F&P phonics and word studies will be explored this year. It was purchased last year, but with so many new initiatives it was not used extensively. After viewing our data we see a need to focus on early phonics skill, especially for our second language learners.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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Original GOAL 6 from prior year LCAP:	School facilities are maintained and in good repair.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	Complete projects identified within the Deferred Maintenance Plan.	Actual Annual Measurable Outcomes: All projects identified in the Deferred Maintenance Plan that were scheduled for completion in the 2015-16 school year either have been completed or are on schedule to be completed with the exception of a sidewalk at Main Street. There are many areas of need such as portable replacement and larger projects that require funding.	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Complete projects identified within the Deferred Maintenance Plan	(Fund 14) 8150 5000-5999: Services And Other Operating Expenditures \$365,000	All projects identified in the Deferred Maintenance Plan that were scheduled for completion in the 2015-16 school year either have been completed or are on schedule to be completed with the exception of a sidewalk at Main Street.	(Fund 14) 8150 5000-5999: Services And Other Operating Expenditures Locally Defined 365,000
Scope of Service	ALL	Scope of Service	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The projects on this goal will be revised to reflect current needs for facilities.		

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

<p>Original GOAL 7 from prior year LCAP:</p>	<p>Instruction will be driven by assessment results (NWEA/MAP and SBAC) and grounded in research-based practices.</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify</p>
<p>Goal Applies to: Schools: All Applicable Pupil Subgroups:</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>1. Use NWEA/MAP CCSS aligned assessments as a benchmark three times per year to ensure teachers have the data necessary to differentiate instruction. Target students will be identifies and tracked from results to monitor growth. 2. Training teachers in methods for collaborative planning (PLCs) will support effective use of data to plan instruction. Attendance sheets will be kept from staff trainings and PLC meetings by principals. 3. Developing tools for documenting and monitoring growth (report cards, data system, scope and sequence) will ensure students meet grade level academic growth targets.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>NWEA/MAP CCSS aligned assessments were implemented three times this year. Data results appear in the metrics for goal 1. The results were used to form intervention groups for math and reading at all elementary sites.</p> <p>MAP results for math interventions groups by grade level showed equal or more growth than mainstream growth in all but one grade level. First grade 18% intervention / 11% mainstream. Second grade 8% intervention / 8% mainstream. Third grade 8% intervention / 3% mainstream. Fourth grade 5% intervention / 21% mainstream. Fifth grade 5% intervention / 3% mainstream.</p> <p>MAP results for reading intervention groups by grade level showed equal or more growth than mainstream growth in all grade levels. First grade 9% intervention / 9% mainstream. Second grade 10% intervention / 7% mainstream. Third grade 8% intervention / 2% mainstream. Fourth grade 5% intervention / 3% mainstream. Fifth grade 6% intervention / 6% mainstream.</p> <p>Formal PLCs were not formed. Teachers participated in MAP data sessions following each of the three MAP assessments.</p> <p>An elementary report card was completed and will be used by teachers through an online format for the 2016-17 school year.</p> <p>Illuminate and NWEA/MAP data systems were used to view and analyze student assessment results.</p>

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
<p>A new data management system will be purchased and utilized by teachers and administrators for formative assessment that will guide instruction. 100% of the teachers at the elementary level, and middle school math, humanities and science will participate in Professional Development for the new system for at least two days.</p>		<p>(7A) NWEA/MAP was purchased and three benchmark assessments were administered to grades k-8. Kinder participated in one assessments and first grade participated in two. All teachers participated in professional development for the new data system.</p>	
<p>Scope of Service: All</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>A decision regarding Fountas and Pinnell will be made at the district-wide elementary level. A plan and possible purchase of materials or Literably will be made.</p>		<p>(7B) Fountas and Pinnell testing was implemented district wide and substitute release time was provided at sites.</p> <p>Literably was piloted. It will not be purchased district wide for the fall due to teacher feedback and inconsistent data with F&P records.</p>	
	<p>43 Sub-Release Days 0000: Unrestricted Common Core Standards Implementation Funds \$4,902</p> <p>See above total. 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds</p> <p>See above total. 3000-3999: Employee Benefits Common Core Standards Implementation Funds</p>		<p>26 sub days 1000-1999: Certificated Personnel Salaries Supplemental 2,600</p> <p>3000-3999: Employee Benefits Supplemental 368</p>
<p>Scope of Service: ELEMENTARY SCHOOLS</p> <p><input checked="" type="checkbox"/> All OR:</p>		<p>Scope of Service: ELEMENTARY SCHOOLS</p> <p><input checked="" type="checkbox"/> All OR:</p>	

<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>Sub-release time or hourly pay will be used so teachers can analyze student data to determine interventions and acceleration. (Six teachers times 6 hours). 75 teachers hourly pay 2 Hours 3 times a year each.</p>	<p>450 Hours of Pay 0000: Unrestricted Supplemental \$12,848</p> <p>See above total. 1000-1999: Certificated Personnel Salaries Supplemental</p> <p>See above total. 3000-3999: Employee Benefits Supplemental</p>	<p>(7C) Sites varied in how they released teacher and paid teachers to analyze data. Data analysis occurred at all sites. Several of our early release Wednesdays were used for this purpose. (some costs absorbed in 1C)</p>	<p>Early release Wednesdays used and other cost absorbed in GOAL 1C</p>
<p>Scope of Service: All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<p>Scope of Service: ALL</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	
<p>A district-wide Assessment Calendar will be updated and utilized in order to develop and maintain consistent multiple measures.</p>		<p>(7D) The district assessment calendar was created in August 2016 and shared with all administrators. Administrators sent it to teachers.</p>	
<p>Scope of Service: All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 		<p>Scope of Service: ALL</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) 	

<p>Teachers will be trained in methods for collaborative planning PLCs in order to support effective use of data to plan instruction</p>	<p>Facilitator Fees 0000: Unrestricted Common Core Standards Implementation Funds \$1,000</p> <p>See above total. 5800: Professional/Consulting Services And Operating Expenditures Common Core Standards Implementation Funds</p> <p>10 Sub-Release Days 0000: Unrestricted Common Core Standards Implementation Funds \$1,114</p> <p>See above total. 1000-1999: Certificated Personnel Salaries</p> <p>See above total. 3000-3999: Employee Benefits Common Core Standards Implementation Funds</p>	<p>(7E) Teachers were not formally trained in PLCs. Three of the district Wednesday afternoon 90 minute sessions were devoted to analysis of MAP data.</p>	<p>Facilitator fees did not exist because it was TOSA led.</p>
<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service ALL</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Math teachers at NBMS and elementary teachers will be provided opportunities to participate in MARS training.</p>	<p>10 Sub-Release Days 0000: Unrestricted Common Core Standards Implementation Funds \$1,114</p> <p>See above total. 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds</p> <p>See above total. 3000-3999: Employee Benefits Common Core Standards Implementation Funds</p>	<p>(7F) NBMS teachers were provided the opportunity to participate in MARS training. Due to the extensive training they opted not to participate this year. It is being considered for next year.</p>	

<p>Scope of Service All</p>		<p>Scope of Service NBMS</p>	
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>A cross grade level meeting between 5th grade teachers and NBMS humanities, science and math teachers will occur with the first trimester to better prepare students for transition. 32 teachers two hours each.</p>	<p>64 Hours Pay 0000: Unrestricted Common Core Standards Implementation Funds \$1,827 See above total. 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds See above total. 3000-3999: Employee Benefits Common Core Standards Implementation Funds</p>	<p>(7G) 5th grade teachers attended a math training with NBMS teachers. There are transition meetings for RSP and SDC students. Cross grade level planning meetings did not occur between 5-6 grade teachers.</p>	<p>No cost as training was led by TOSA.</p>
<p>Scope of Service All</p>		<p>Scope of Service ALL</p>	
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Grade level teams of teachers will be provided with after school time to collaborate about assessment results and plan next steps in curriculum. (43 hours per site hourly pay).</p>	<p>175 Hours Pay 0000: Unrestricted Common Core Standards Implementation Funds \$5,000 See above total. 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds</p>	<p>(7H) Time was provided to teachers. All teacher groups spent time in collaboration. Some teachers did this through release time during the course of the day provided to them by music, art and PE rotations, and others met on one of the Wednesday early release days.</p>	<p>No cost occurred because collaboration took place during work hours.</p>

	See above total. 3000-3999: Employee Benefits Common Core Standards Implementation Funds										
<table border="1"> <tr> <td data-bbox="90 233 241 310">Scope of Service</td> <td data-bbox="241 233 569 310">All</td> </tr> <tr> <td colspan="2" data-bbox="90 310 569 623"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <td data-bbox="1031 233 1182 310">Scope of Service</td> <td data-bbox="1182 233 1514 310">ALL</td> </tr> <tr> <td colspan="2" data-bbox="1031 310 1514 623"> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	ALL	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Scope of Service	All										
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)											
Scope of Service	ALL										
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)											
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	It was determined not to use Literably, which is an online F&P test, as the results were not as accurate as having the test administered by a person. MARS training will not be pursued at the middle school because they will be participating in eight days of PD through the new adoption of CPM.										

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 8 from prior year LCAP:	<ul style="list-style-type: none"> Increase opportunities for parents and families to be involved in school decision making processes. Actively recruit parents of diversity to become members of school-wide committees by calling/notifying each parent and maintaining call logs. 	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: ALL
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Expected Annual Measurable Outcomes:	Establish baseline for parents attending school/district meetings. Monitor and promote parent sign-in sheets for school/district meetings to assure broad representation from different parent groups.	Actual Annual Measurable Outcomes:	There were a variety of school and district meetings including 3 DELAC, 6 SSC, 2 PAC and ELAC meetings. Attendance varied from site to site sometimes as low as 2 parents and up to 25 parents at other meetings. Sites will keep sign in sheets and send to the district office next year on a monthly bases in order to establish a more accurate baseline for overall attendance and attendance for parents of diversity. Foster parents were in close communication with the principal at the site. The ongoing communication and progress with the students was shared with the district office.
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase hours of Community Liaison from 2 hours daily to 4 hours to provide Spanish/English translation during school and district-wide community meetings and conduct outreach for families of targeted subgroups in order to identify barriers to learning and connect families to supportive services.	Cost Absorbed in GOAL 3	(8A) The hours of the community liaison were increased from 2-4. She translated documents, notified parents of meetings, made calls regarding summer school, acted as a translator at ELAC, DELAC, IEPs and parent conferences.	Cost shown in GOAL 3.
Scope of Service: All		Scope of Service: ALL	
<input checked="" type="checkbox"/> All		_ All	

<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2-3 Parent Common Core evenings will be centered on how parents can help their children with new math Common Core strategies. (Facilitators or hourly pay).</p>	<p>Facilitator Fees 0000: Unrestricted Common Core Standards Implementation Funds \$5,000 See above total. 5800: Professional/Consulting Services And Operating Expenditures Common Core Standards Implementation Funds</p>	<p>(8B) Parent evenings for common core math were not provided as the district was unable to hire a math teacher on special assignment.</p>	
<p>Scope of Service: All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: ALL</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>ELAC/DELAC/Parent meetings will increase in attendance by 5%. (Advertisements, materials, outreach and child care.)</p>	<p>Materials 0001-0999: Unrestricted: Locally Defined Supplemental \$200 See above total. 4000-4999: Books And Supplies Supplemental Childcare 0000: Unrestricted Supplemental \$300 See above total. 2000-2999: Classified Personnel Salaries Supplemental See above total. 3000-3999: Employee Benefits Supplemental</p>	<p>(8C) Notifications were made for ELAC and DELAC by personal phone calls, flyers, and Marques. We held the DELAC meetings at three different sites to make sure we reached all areas, however, considering the small decrease we likely will hold it at SCG next year where we had the best attendance two years in a row. The library there provides a welcoming and more cozy environment that may have been a factor to increased attendance. There was a small decrease in</p>	<p>Supplies 4000-4999: Books And Supplies Supplemental 1,000 Childcare for meetings 2000-2999: Classified Personnel Salaries Supplemental 155 3000-3999: Employee Benefits Supplemental 20</p>

		<p>attendance. October 2014 - No Meeting: October 2015 12 parents, 5 staff January 2015 - 13 parents, 5 staff: January 2016 9 parents, 4 staff April 2015 - 13 parents, 6 staff: April 2016 7 parents, 6 staff</p>	
<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service ALL</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>A quarterly newsletter will be sent out from the Curriculum Department including updates or curriculum benchmarks, technology and events. (Printing)</p>	<p>Printing 0000: Unrestricted Common Core Standards Implementation Funds \$1,000</p> <p>See above total. 5800: Professional/Consulting Services And Operating Expenditures Common Core Standards Implementation Funds</p>	<p>(8D) A newsletter did not go out. The first is scheduled for August 2016.</p>	
<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service ALL</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions,</p>		<p>A more accurate accounting of attendance at each site and the breakdown of ethnicity of parents attending parent meetings</p>	

services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	will be made monthly in 2016-17 so actions can be made to increase attendance at ELAC, DELAC, and PAC. A quarterly newsletter will sent to teachers to share news so teachers at each site feel informed about what is occurring in the district.
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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Original GOAL 9 from prior year LCAP:	Develop strategies to increase student attendance rates.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups:
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Expected Annual Measurable Outcomes:	Increase P2 attendance by .03% to 96%. Current P2 is 95.97%.	Actual Annual Measurable Outcomes:	<p>The P2 attendance rate decreased by 1.2%, from 95.97% to 94.77%. This P2 rate is currently being revised to include independent study etc.</p> <p>Soquel Elementary averaged 95.19% with kinder at the lowest 94%. Santa Cruz Gardens averaged 95.57%. Opal Cliffs averaged 94.35%. Main Street averaged 95.21% with 5th grade at the lowest 94.47% NBMS averaged 95.24% with 8th grade at the lowest 94.72%</p>
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
The district will maintain one school counselor to connect with students who show chronic absenteeism to work with parents to identify causes of absenteeism and offer support.	Cost Absorbed in GOAL 10	9A) The district maintained	
Scope of Service: All		Scope of Service: All	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The counselor will be maintained as parent and site feedback was positive. No changes.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 10 from prior year LCAP:	Promote a sense of safety and ensure the social-emotional wellness for all students. Establish a baseline at each site for office referrals. Reduce suspension rates and office referral rates by 10% annually.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 X 6 X 7 X 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All ----- Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	Strengthen PBIS strategies TK- 8th grade to improve student behavior during non-academic and academic times in order to develop student resiliency and sensitivity. <ul style="list-style-type: none"> Develop uniform guidelines regarding recess, lunch, and classroom behavior. Conduct student Healthy Kids Survey. NBMS: Suspensions-35, Expulsions-pending Main Street: Suspensions-12, Expulsions-0 Santa Cruz Gardens: Suspensions-6, Expulsions-0 Soquel: Suspensions-20, Expulsions-0 	Actual Annual Measurable Outcomes: Uniform guidelines regarding recess, lunch, and classroom behavior are developed and enforced at each school site. Healthy Kids Survey is conducted every other year, so it was not given this year. Suspensions have been reduced 1% in 2015-16. The number of suspensions went from 73 to 56 annually. 41% of these students are Hispanic, .08% were English Learners, 0% were FY and 59% did not fall in the subgroups. <ul style="list-style-type: none"> NBMS: Suspensions dropped from 35 in 2014-15 to 22 suspensions in 2015-16. Main Street: Suspensions dropped from 12 in 2014-15 to 8 suspensions in 2015-16 Santa Cruz Gardens: Suspensions dropped from 6 in 2014-15 to 4 in 2015-16 Soquel: Suspensions dropped from 20 in 2014-15 to 15 in 2015-16 	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
1. Counselors, Interns and Social Workers will work with high needs students or social skills groups and a family counseling outreach service. 2. Maintain the district's adopted PBIS Curriculum.	Budgeted Expenditures		Estimated Actual Annual Expenditures
	Counseling Services, Interns Hourly Pay 0000: Unrestricted Supplemental \$100,000 See above total. 1000-1999: Certificated Personnel Salaries Supplemental		PBIS 5000-5999: Services And Other Operating Expenditures Supplemental 750 Supplies 4000-4999: Books And Supplies Supplemental 100 6 Counseling Inter 2000-2999:

<p>3. Provide PBIS training for new staff members and schools will collaborate across sites to share best practices for PBIS.</p>	<p>See above total. 3000-3999: Employee Benefits Supplemental</p> <p>1.0 FTE Social Worker 0000: Unrestricted Supplemental \$73,511</p> <p>See above total. 1000-1999: Certificated Personnel Salaries Supplemental</p> <p>See above total. 3000-3999: Employee Benefits Supplemental</p> <p>Curriculum 1000-1999: Certificated Personnel Salaries Supplemental \$2,500</p> <p>See above total. 4000-4999: Books And Supplies Supplemental</p> <p>Program Fees 0001-0999: Unrestricted: Locally Defined Supplemental \$2,500</p> <p>See above total. 1000-1999: Certificated Personnel Salaries Supplemental</p>	<p>Each school maintained its own PBIS type program.</p>	<p>Classified Personnel Salaries Supplemental 9,000</p> <p>3000-3999: Employee Benefits Supplemental 865</p> <p>Licensed Counselor .25 FTE BIA Position at SCG 2000-2999: Classified Personnel Salaries Supplemental 73,875</p> <p>3000-3999: Employee Benefits Supplemental 28,812</p> <p>Counselor/Social Worker 1000-1999: Certificated Personnel Salaries Supplemental 57,205</p> <p>3000-3999: Employee Benefits Supplemental 15,584</p> <p>Life skills 54 days 1000-1999: Certificated Personnel Salaries Supplemental 5,400</p> <p>3000-3999: Employee Benefits Supplemental 764</p>
<p>Scope of Service All</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service ALL</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
	<p>See above total. 2000-2999: Classified Personnel Salaries Supplemental</p> <p>See above total. 3000-3999: Employee Benefits Supplemental</p>		
<p>What changes in actions, services, and expenditures will be made as a result of reviewing</p>	<p>The number of interns was increased from four to eight as sites found their services beneficial to students in the unduplicated population.</p>		

past progress and/or changes to goals?	A formal PBIS program will be implemented at NBMS as teachers have expressed a need for a consistent positive program.
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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Original GOAL 11 from prior year LCAP:	The district will increase the number of student subgroups identified in Education Code Section 52052 in advanced math courses in grades 6th through 8th. Baseline this year: Currently less than 5%.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 <u>X</u> COE only: 9 _ 10 _ Local : Specify
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups:
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> 15-30 students who are identified in our subgroups who demonstrate strength in math will be monitored and provided additional math opportunities for future advanced placement. One section from the master schedule. 	Actual Annual Measurable Outcomes:	<p>19 students were identified as falling into one of the district's subgroups (English Learners, low-socioeconomic, foster youth or Hispanic) that attended a summer math Elevate school.</p> <p>Advanced math classes at NBMS included student numbers in the following subgroups: 49 Hispanic, 23 low socioeconomically disadvantaged, 3 English Learners, 0 Foster Youth</p> <p>Foundational math students were also given smaller class sizes to receive additional teacher support.</p>
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
The district will be proactive in identifying approximately 15-30 math students who represent subgroups identified in Education Code Section 52025.	<p>.2 FTE Teaches One Section of Math for Target Students 0001-0999: Unrestricted: Locally Defined Supplemental \$14,702</p> <p>See above total. 1000-1999: Certificated Personnel Salaries Supplemental</p> <p>See above total. 3000-3999: Employee Benefits Supplemental</p>	(11A) The district lowered the class size for math students highly represented in Ed Code Section 52025 by adding one section.	<p>.2 FTE Teacher 1000-1999: Certificated Personnel Salaries Supplemental 13,028</p> <p>3000-3999: Employee Benefits Supplemental 1,840</p>
Scope of Service	All	Scope of Service	NBMS

<p><u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p>		<p><u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p>	
<p>Students are to be identified to provide supplemental services including mentorship, extended school day opportunities and parent education. 100 after school tutoring hours per site.</p>	<p>400 Hours Pay 0001-0999: Unrestricted: Locally Defined Supplemental \$11,420 See above total. 1000-1999: Certificated Personnel Salaries Supplemental See above total. 3000-3999: Employee Benefits Supplemental</p>	<p>(11B) Students at each site were identified that needed additional support. 100 hours were used at each site for after school tutoring. In addition all 7th graders attended College Day at CSUMB in order to expose students to a college atmosphere and motivate them to pursue A-G requirements. Busses were provided.</p>	<p>Busing 7th grade CSUMB 5000-5999: Services And Other Operating Expenditures Supplemental 8,190 Reading Software 4000-4999: Books And Supplies Supplemental 500 172 Hrs Tutoring 1000-1999: Certificated Personnel Salaries Supplemental 4,300 48 Hrs Tutoring 2000-2999: Classified Personnel Salaries Supplemental 480 3000-3999: Employee Benefits Supplemental 654</p>
<p>Scope of Service All</p> <hr/> <p><u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p>		<p>Scope of Service ALL</p> <hr/> <p><u> </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p>	
<p>CGI training/coaching will be provided to elementary teachers and .02 NBMS math teachers by a TOSA</p>	<p>Costs Absorbed in GOAL 1</p>	<p>(11C) CGI training was not offered at sites. It will be the primary focus of elementary professional development for 2016-17. There was not a .2 math TOSA at NBMS.</p>	

Scope of Service All		Scope of Service ALL	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Elevate math in the summer will continue as the results were 25% of those students were able to attend advanced math successfully when they would have been previously placed in a regular class.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 12 from prior year LCAP:	Collaborate and coordinate with Foster Youth Services to implement, on a countywide basis, services and programs for Foster Youth.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 <input checked="" type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	After SBAC results arrive, a baseline and goal for percentage of growth will be established for Foster Youth.	Actual Annual Measurable Outcomes: There was one foster youth enrolled in SUESD who took the SBAC in 2015. The student is no longer our Foster Youth so a baseline could not be established. We currently have one Foster Youth who will be taking the SBAC in 2016.	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Site Principals will act as the primary Foster Youth Liaison. With the support of the District Community Liaison, site principals will collaborate with Foster Youth staff, Court Appointed Special Advocates (CASAs), and social workers to determine best possible outcomes for Foster Youth.	Social Worker Cost Absorbed in GOAL 10	Site Principals acted as the primary Foster Youth Liaison. With the support of the District Community Liaison, site principals collaborated with Foster Youth staff, Court Appointed Special Advocates (CASAs), and social workers to determine best possible outcomes for Foster Youth.	
Scope of Service: All		Scope of Service: ALL	
_ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Utilize Foster Youth Goal book Information systems for regular communication with Foster Youth Education Team.		The Foster Youth Goal book Information systems for regular communication with Foster Youth Education Team was available for the sites who needed support.									
<table border="1"> <tr> <td data-bbox="100 324 241 402">Scope of Service</td> <td data-bbox="241 324 569 402">All</td> </tr> <tr> <td colspan="2" data-bbox="100 402 569 711"> _ All ----- OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	All	_ All ----- OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			<table border="1"> <tr> <td data-bbox="1031 324 1180 402">Scope of Service</td> <td data-bbox="1180 324 1514 402">ALL</td> </tr> <tr> <td colspan="2" data-bbox="1031 402 1514 711"> _ All ----- OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	ALL	_ All ----- OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Scope of Service	All										
_ All ----- OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)											
Scope of Service	ALL										
_ All ----- OR: _ Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)											
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Principals will continue to act as the primary Foster Youth liaison. The district social worker will also continue to work with FY.										

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$1,020,004.00</u>
Low income, foster youth and ELL students are projected to make up 38.79 % of the district population 2016-2017.	
<p>1) The Curriculum Department will continue to be funded with 40% supplement funds in order to provide leadership and support to site administrators, teachers and staff geared towards closing the academic achievement gap between all students and the district’s unduplicated pupil population. More than 40% of the actions and services provided by the curriculum department are primarily focused on the needs of the supplemental population. This includes interventions, ELD services, implementing programs to close the achievement gap and professional development focused on differentiation.</p> <p>2) Maintaining a monitoring system and data assessment and analysis tool is the best use of funds for the because it provides disaggregated data to be used to drive the curriculum in classrooms and intervention programs targeting our district unduplicated pupil population.</p> <p>3) The district is committed to serving Foster Youth in the best manner possible and therefore is following the recommendation of Foster Youth Services. The district will also maintain a school counselor, interns and social worker for monitoring the growth and needs of our district’s Foster Youth and unduplicated population.</p> <p>4) The district will continue invest in providing technology opportunities to all students and to prepare them with the necessary skills to be career and college ready for the 21st century, Any supplemental funds used for technology are being used specifically with our unduplicated population. For instance, the 1:1 Chromebook pilot for the NBMS ELD class and the struggling math students that will also be provided 1:1 devices, so they can practice with an online math curriculum are examples of this.</p> <p>5) Additional sections of math at NBMS are being provided to our unduplicated struggling students at grades 6-8 in order to lower their class size and provide more individual support.</p> <p>6) We will maintain the level of home and school communication and support with the district Community Liaison that will provide targeted parent education for our Spanish speaking parents, outreach services, and other support services related to barriers to academic achievement to students and parents of unduplicated pupil populations.</p> <p>7) CGI will be offered districtwide because our overall math proficiency is 44%. Supplemental funds are being used to fund part of this initiative as our unduplicated population falls in the 3-25th percentile. A focus of this PD is helping teachers understand how to better differentiate instruction and understand student mathematical thinking.</p> <p>8) ELD teachers will provide designated EL instruction to small groups of second language learners. All teachers will participate in PD to learn specific EL strategies from the Frameworks.</p> <p>9) Cross grade level meetings will focus on smooth transitions for our unduplicated students moving from 5th to 6th and 8th to 9th as students can often be overlooked until their grades show need for concern. If these meetings occur in advance of the school year, staff can provide additional support at the get-go.</p> <p>10) A district leadership team will meet several times a year to view data by subgroups and determine PD needs. This is the best use of supplemental funds as there is a need for key players, especially teachers and administrators, to understand the achievement gap and give their expertise on closing it.</p> <p>11) An early literacy committee will determine the best materials and plan for using a phonics based program with our k-3 students. We currently have a large number of students reading below proficiency (52% proficient) and a disproportionate number is made up of our supplemental population (68%). Often students that are second</p>	

language learners are able to learn how to read better with a systematic phonics based approach.

12) Department leads at NBMS will come together once per month to analyze data and discuss the best ways to address the needs of low performing students, The majority of the non-proficient students at the middle school are from the unduplicated population (75%) so this is the best use of funds.

13) Summer school will be offered to students in the unduplicated population because typically summer is a time when students fall behind. With core instruction occurring for an additional four weeks these students will not only keep their math and reading skills current but likely increase proficiency.

14) Interventions in both math and reading will be provided at the elementary level using these funds. The interventions are open to all struggling students, however the majority of students in the interventions are from the unduplicated population, therefore this is the best use of funds.

15) Additional certificated kinder teachers will work with struggling students for one hour per day, most of which are in the unduplicated population because data has shown that it is vital to have students reading on grade level by third grade.

16) After school tutoring is being offered at all sites. The majority of students in these groups are from the unduplicated population. It is an added burden for families that do not speak English as their first language or have to work extra hours due to financial constraints to help students with homework or additional reading so offering this assistance is providing a level of equity.

17) Read 180 / System 44 will be offered at the middle school as a replacement curriculum for students reading two years below grade level. Often these students are unable to access the mainstream curriculum and tend to fall even further behind. This program is intended to assist these students to actually catch up to their peers. This program is partially funded with supplemental funds as the majority of students who will be enrolled in the classes are from the unduplicated population.

The above objectives and expenditures have been determined by the district to be the best use of these funds, after reaching out to district and community stakeholders.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

7.45	%
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The following additional services to the English Learners, Foster Youth or socioeconomically disadvantaged designated students, will be provided in the 2016-17 year. These services are above the district's base program:

- The district will provide additional math and language arts computer programs for after and before school assistance to support to our unduplicated students. This service was new in 2015-16 and is being continued due to its success.
- An academic and enriching elementary summer school opportunity will be offered to our unduplicated student population in order to prevent students from slipping behind during typical non-school months. This service was new in 2015 and will be increased in 2016 due to its success.
- An intensive enrichment summer math program is being offered at the middle school to students that are English Learners, socioeconomically disadvantaged and Foster Youth. This service was new in 2015-16 and is being continued due to its success.
- At the middle school Chromebooks will be provided 1:1 in addition to a computerized math/ELA program (SuccessMaker) and after school support for our struggling math

students and EL students grades 6-8 that are English Learners, Foster Youth or socio-economically disadvantaged. This is a new service.

- In order to best serve our EL population ELD teachers will provide designated services all sites. This teacher will be provided additional time to collaborate with the mainstream teachers so the programs provided to our EL students are consistent and best supported. This service was new in 2015-16 and is being increased due to its success.
- All mainstream teachers will participate in ELA/ELD professional development in order to provide best practices in the classroom and integrated ELD. This is a new service.
- Intervention teachers in the areas of reading and math will be maintained to implement support programs to struggling students that are socioeconomically disadvantaged, English learners and foster youth. This service was new in 2015-16 and is being increased due to its success.
- Teachers on special assignment (TOSAs) will be hired to provide push-in coaching and training for teachers so staff is able to implement best practices for struggling students in English Language arts, math and technology. This is a new service.
- A counselor and social worker will be hired to offer social skill groups, counseling, SARB activities and family therapy to children from high needs families (SED, EL and FY). This service was new in 2015-16 and is being continued due to its success.
- A Student Study Team (SST) process will be restructured to better identify students in need of early intervention and to best serve our English Learners, socioeconomically disadvantaged and Foster Youth. This is a new service.
- A certificated kinder teacher will provide small group and individual support for one hour daily to every kinder room to better support our unduplicated population with early intervention. This service was new in 2015-16 and is being continued due to its success.
- A Read 180/System 44 program is being implemented in two classrooms next year at the middle school to increase reading proficiency of our unduplicated population. This is a new service.

These increased services above, represent significantly more than a 7.45% increase or improvement of services to the unduplicated population compared to services provided to all other students of the district.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Funding Sources	1,341,336.75	1,909,624.00	2,038,662.00	1,250,439.00	1,329,006.00	4,618,107.00
	3,485.00	0.00	0.00	0.00	0.00	0.00
Common Core Standards Implementation Funds	625,008.75	409,842.00	367,411.00	53,102.00	56,469.00	476,982.00
Locally Defined	0.00	403,716.00	445,000.00	385,000.00	385,000.00	1,215,000.00
Lottery	0.00	0.00	65,000.00	0.00	0.00	65,000.00
Other	39,000.00	40,000.00	0.00	0.00	0.00	0.00
Special Education	0.00	0.00	47,608.00	32,500.00	7,720.00	87,828.00
Supplemental	622,463.00	936,086.00	1,020,000.00	721,081.00	834,167.00	2,575,248.00
Supplemental and Concentration	0.00	750.00	0.00	0.00	0.00	0.00
Title I	0.00	0.00	15,650.00	650.00	650.00	16,950.00
Title II	51,380.00	119,230.00	77,993.00	58,106.00	45,000.00	181,099.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	1,316,812.75	1,909,624.00	2,038,662.00	1,250,439.00	1,329,006.00	4,618,107.00
0000: Unrestricted	854,152.75	38,716.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	408,780.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,500.00	534,925.00	812,187.00	516,875.00	608,225.00	1,937,287.00
2000-2999: Classified Personnel Salaries	0.00	144,527.00	125,796.00	41,883.00	41,883.00	209,562.00
3000-3999: Employee Benefits	0.00	158,746.00	214,588.00	112,986.00	150,263.00	477,837.00
4000-4999: Books And Supplies	51,380.00	430,663.00	319,829.00	53,160.00	3,100.00	376,089.00
5000-5999: Services And Other Operating Expenditures	0.00	534,652.00	518,512.00	447,785.00	447,785.00	1,414,082.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	67,395.00	47,750.00	77,750.00	77,750.00	203,250.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
All Expenditure Types	All Funding Sources	1,316,812.75	1,909,624.00	2,038,662.00	1,250,439.00	1,329,006.00	4,618,107.00
0000: Unrestricted		3,485.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
0000: Unrestricted	Common Core Standards Implementation Funds	625,008.75	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Locally Defined	0.00	38,716.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	39,000.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	186,659.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	408,780.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Common Core Standards Implementation Funds	0.00	116,488.00	183,720.00	49,450.00	53,800.00	286,970.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	4,500.00	4,500.00	4,500.00	13,500.00
1000-1999: Certificated Personnel Salaries	Supplemental	2,500.00	370,454.00	581,847.00	451,625.00	549,925.00	1,583,397.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	47,983.00	42,120.00	11,300.00	0.00	53,420.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	144,527.00	125,296.00	41,383.00	41,383.00	208,062.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	500.00	500.00	500.00	1,500.00
3000-3999: Employee Benefits	Common Core Standards Implementation Funds	0.00	25,204.00	37,821.00	3,652.00	2,669.00	44,142.00
3000-3999: Employee Benefits	Special Education	0.00	0.00	720.00	720.00	720.00	2,160.00
3000-3999: Employee Benefits	Supplemental	0.00	124,045.00	167,124.00	106,758.00	146,824.00	420,706.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	750.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title I	0.00	0.00	50.00	50.00	50.00	150.00
3000-3999: Employee Benefits	Title II	0.00	8,747.00	8,873.00	1,806.00	0.00	10,679.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	0.00	237,150.00	137,370.00	0.00	0.00	137,370.00
4000-4999: Books And Supplies	Locally Defined	0.00	0.00	5,000.00	0.00	0.00	5,000.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	65,000.00	0.00	0.00	65,000.00
4000-4999: Books And Supplies	Special Education	0.00	0.00	42,388.00	27,280.00	2,500.00	72,168.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
4000-4999: Books And Supplies	Supplemental	0.00	193,513.00	69,971.00	25,780.00	500.00	96,251.00
4000-4999: Books And Supplies	Title I	0.00	0.00	100.00	100.00	100.00	300.00
4000-4999: Books And Supplies	Title II	51,380.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Common Core Standards Implementation Funds	0.00	7,000.00	8,500.00	0.00	0.00	8,500.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	365,000.00	440,000.00	365,000.00	365,000.00	1,170,000.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	40,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	80,152.00	28,012.00	37,785.00	37,785.00	103,582.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	15,000.00	0.00	0.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	42,500.00	27,000.00	45,000.00	45,000.00	117,000.00
5800: Professional/Consulting Services And Operating Expenditures	Common Core Standards Implementation Funds	0.00	24,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined	0.00	0.00	0.00	20,000.00	20,000.00	40,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	23,395.00	47,750.00	57,750.00	57,750.00	163,250.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	20,000.00	0.00	0.00	0.00	0.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

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

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

District LCAP Expenditures By Funding Source

Soquel Union Elementary School District

Proposed Expenditure	Object Code	Amount	Action
(Fund 14) 8150	5000-5999: Services And Other Operating Expenditures	\$365,000.00	Complete projects identified within the Deferred Maintenance Plan
Travel Expenses	0000: Unrestricted	\$4,515.00	AVID at New Brighton Middle School.
		\$369,515.00	

Funding Source:

Proposed Expenditure	Object Code	Amount	Action
Dues, Conferences and Stipends	0000: Unrestricted	\$3,485.00	AVID at New Brighton Middle School.
Total Expenditures:		\$3,485.00	

Funding Source: Common Core Standards Implementation Funds

Proposed Expenditure	Object Code	Amount	Action
75 Sub-Release Days	0000: Unrestricted	\$8,550.00	Silicon Valley Math Institute (SVMI) will be offered to teacher for a week in the summer and five follow-up Professional Development days.
Facilitator Fees	0000: Unrestricted	\$16,100.00	Release time will be given to elementary teachers to participate in a coaching model for Readers and Writers Workshop (possibly Cotsen Grant).
120 Sub-Release Days	0000: Unrestricted	\$13,704.00	Release time will be given to elementary teachers to participate in a coaching model for Readers and Writers Workshop (possibly Cotsen Grant).

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150 Hours	0000: Unrestricted	\$4,282.00	Professional Development and possible release time for the middle school humanities, math and science departments for full implementation of the Common Core will be provided. Additional planning and the purchase of supplemental materials will be required to provide meaningful professional development to these teachers.(Sub-release time, hourly pay and facilitators.)
50 Sub-Release Days	0000: Unrestricted	\$5,710.00	Professional Development and possible release time for the middle school humanities, math and science departments for full implementation of the Common Core will be provided. Additional planning and the purchase of supplemental materials will be required to provide meaningful professional development to these teachers.(Sub-release time, hourly pay and facilitators.)
Facilitator Fees	0000: Unrestricted	\$5,000.00	Professional Development and possible release time for the middle school humanities, math and science departments for full implementation of the Common Core will be provided. Additional planning and the purchase of supplemental materials will be required to provide meaningful professional development to these teachers.(Sub-release time, hourly pay and facilitators.)
Purchase Investigations Math, Professional Development	0000: Unrestricted	\$155,000.00	A new math adoption in the elementary schools will be purchased and Professional Development provided. Parent workshop evenings will be facilitated in the area of math.
3 TOSAs3FTEs (Step 9/Column 5)	0000: Unrestricted	\$220,533.00	Hire a math Cognitive Guided Instruction (CGI) teacher on Special Assignment (TOSA), data management and technology TOSA in order to facilitate Common Core implementation for all students.
For Rob Martin	0000: Unrestricted	\$10,010.00	A new data management system will be purchased and training will be provided for teachers to understand how to use the data to drive their instruction and form intervention lessons for struggling students based on assessment results. Elementary report card online.Support person/and for Smarter Balance.
Devises	0000: Unrestricted	\$40,000.00	Additional technology devices will be purchased to implement Common Core SBAC and technology standards. Professional Development, conference costs, and release time will be provided for teachers to fully implement the CCSS.
Chromebooks	0000: Unrestricted	\$68,400.00	Additional technology devices will be purchased to implement Common Core SBAC and technology standards. Professional Development, conference costs, and release time will be provided for teachers to fully implement the CCSS.
Conference Cost, 15 Sub-Release Days	0000: Unrestricted	\$8,095.00	Training for Special Education teachers to align intervention curriculum to the mainstream classroom and Common Core standards.
\$16,220.75	0000: Unrestricted	\$16,220.75	New CCSS aligned Readers materials will be purchased as core reading materials. (Lucy Calkin's Unit Materials)
Materials	0000: Unrestricted	\$2,000.00	New Brighton Middle School math teachers will be investigating and piloting new Common Core aligned math materials. Supplemental materials will be purchased.
Materials	0000: Unrestricted	\$6,000.00	Humanities teachers will be investigating new Common Core aligned materials. Supplemental materials to be purchased or piloted.

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Materials	0000: Unrestricted	\$4,447.00	Supplemental materials: grammar, spelling, Word Work, Close Reading and Mechanics will be purchased. (Firsthand-Fountas and Pinnell Phonics and Word Study Lessons, K-3)
43 Sub-Release Days	0000: Unrestricted	\$4,902.00	A decision regarding Fountas and Pinnell will be made at the district-wide elementary level. A plan and possible purchase of materials or Literably will be made.
Facilitator Fees	0000: Unrestricted	\$1,000.00	Teachers will be trained in methods for collaborative planning PLCs in order to support effective use of data to plan instruction
10 Sub-Release Days	0000: Unrestricted	\$1,114.00	Teachers will be trained in methods for collaborative planning PLCs in order to support effective use of data to plan instruction
10 Sub-Release Days	0000: Unrestricted	\$1,114.00	Math teachers at NBMS and elementary teachers will be provided opportunities to participate in MARS training.
64 Hours Pay	0000: Unrestricted	\$1,827.00	A cross grade level meeting between 5th grade teachers and NBMS humanities, science and math teachers will occur with the first trimester to better prepare students for transition. 32 teachers two hours each.
175 Hours Pay	0000: Unrestricted	\$5,000.00	Grade level teams of teachers will be provided with after school time to collaborate about assessment results and plan next steps in curriculum. (43 hours per site hourly pay).
Facilitator Fees	0000: Unrestricted	\$5,000.00	2-3 Parent Common Core evenings will be centered on how parents can help their children with new math Common Core strategies. (Facilitators or hourly pay).
Printing	0000: Unrestricted	\$1,000.00	A quarterly newsletter will be sent out from the Curriculum Department including updates or curriculum benchmarks, technology and events. (Printing)
	0000: Unrestricted	\$15,000.00	Elevate Math Summer School at New Brighton Middle School to target students not quite ready for advanced math.
Copies, Professional Development and Leadership	0000: Unrestricted	\$5,000.00	A Curriculum Council Committee will be formed with representation from all schools so teachers and administration have input in decision-making and communications is increased.
	3000-3999: Employee Benefits	\$863.00	(1C) Sites will participate in a coaching model to support Readers and Writers Workshop. Site teachers will participate in a peer coaching model. (2 days x 3 elementary sites) 9 months
Release Time 54 Days (9 Months)	1000-1999: Certificated Personnel Salaries	\$5,400.00	(1C) Sites will participate in a coaching model to support Readers and Writers Workshop. Site teachers will participate in a peer coaching model. (2 days x 3 elementary sites) 9 months
	3000-3999: Employee Benefits	\$400.00	(1D) Collaborative planning time for teachers to create lessons/units for full implementation of state standards.

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	3000-3999: Employee Benefits	\$540.00	(1D) Collaborative planning time for teachers to create lessons/units for full implementation of state standards.
45 teachers X 3 Hrs each	1000-1999: Certificated Personnel Salaries	\$3,375.00	(1D) Collaborative planning time for teachers to create lessons/units for full implementation of state standards.
25 Teachers Jr High X 1 Days = 25 days release	1000-1999: Certificated Personnel Salaries	\$2,500.00	(1D) Collaborative planning time for teachers to create lessons/units for full implementation of state standards.
35 Teachers X 3 Days X 6 Hrs per Day = 630Hrs for Summer Training in lieu of Sub Release through out the year	1000-1999: Certificated Personnel Salaries	\$15,750.00	(1E) All TK-5 teachers will receive 7 days of Cognitively Guided Instruction, which is a professional development program that increases teachers' understanding of the
7 Release Days per elementary Teacher X 18 Teachers = 126 Days 4 Release Days per elementary Teacher X 35 Teachers = 140 Days	1000-1999: Certificated Personnel Salaries	\$26,600.00	(1E) All TK-5 teachers will receive 7 days of Cognitively Guided Instruction, which is a professional development program that increases teachers' understanding of the
	4000-4999: Books And Supplies	\$3,000.00	(1E) All TK-5 teachers will receive 7 days of Cognitively Guided Instruction, which is a professional development program that increases teachers' understanding of the

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	3000-3999: Employee Benefits	\$6,767.00	(1E) All TK-5 teachers will receive 7 days of Cognitively Guided Instruction, which is a professional development program that increases teachers' understanding of the
.8 FTE Data Management & Tech TOSA.2 FTE Google Classroom TOSA	1000-1999: Certificated Personnel Salaries	\$100,000.00	(1F) Hire a math 60% TK-2 teacher on special assignment TOSA, a 100% 3-5 math TOSA whose primary focus will be to assist teachers on differentiating classroom instruction to close the achievement gap and raise proficiency levels. An 80% data management and technology TOSA, 20% Google classrooms TOSA will be hired. One time money will be used for technology.
	3000-3999: Employee Benefits	\$25,000.00	(1F) Hire a math 60% TK-2 teacher on special assignment TOSA, a 100% 3-5 math TOSA whose primary focus will be to assist teachers on differentiating classroom instruction to close the achievement gap and raise proficiency levels. An 80% data management and technology TOSA, 20% Google classrooms TOSA will be hired. One time money will be used for technology.
105 Chrome Books 3 Carts	4000-4999: Books And Supplies	\$33,750.00	(1G) Additional technology devices will be purchased to implement Common core SBAC
150 tablets for K-2 Est \$400 each	4000-4999: Books And Supplies	\$60,000.00	(1G) Additional technology devices will be purchased to implement Common core SBAC
Grandparents	5000-5999: Services And Other Operating Expenditures	\$2,500.00	(2B) Grandparent Program to read, write and work with EL students to increase reading proficiency and encourage a love of reading.
	5000-5999: Services And Other Operating Expenditures	\$5,000.00	(3G) Formal PBIS training will be available to sites that require full training due to new staffing and needs. A focus will be on respecting diversity and the supplemental population to ensure a sense of community and belonging..25 Behavior Intervention Aide to support SCG (site funds)
	4000-4999: Books And Supplies	\$30,000.00	(1L) Math adoption for New Brighton Middle School.

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Humanities	5000-5999: Services And Other Operating Expenditures	\$1,000.00	(1M) Humanities teachers will be developing units to align with common core,
Supplies Science	4000-4999: Books And Supplies	\$2,000.00	(1M) Humanities teachers will be developing units to align with common core,
Humanities	4000-4999: Books And Supplies	\$4,000.00	(1M) Humanities teachers will be developing units to align with common core,
Science .2 FTE	1000-1999: Certificated Personnel Salaries	\$17,900.00	(1M) Humanities teachers will be developing units to align with common core,
Science	3000-3999: Employee Benefits	\$2,863.00	(1M) Humanities teachers will be developing units to align with common core,
Support person	1000-1999: Certificated Personnel Salaries	\$4,795.00	(1R) Training provided to teachers to utilize new online report card.Support person/and for Smarter Balance
	3000-3999: Employee Benefits	\$205.00	(1R) Training provided to teachers to utilize new online report card.Support person/and for Smarter Balance
2 Release days X 37 K-5 Teacher per year = 74 Days	1000-1999: Certificated Personnel Salaries	\$7,400.00	(2O) Support to teachers to test students one on one for Fountas and Pinnell literacy assessments. (half day per k-5 teacher per trimester)
	3000-3999: Employee Benefits	\$1,183.00	(2O) Support to teachers to test students one on one for Fountas and Pinnell literacy assessments. (half day per k-5 teacher per trimester)
14 Chrome books & headsets	4000-4999: Books And Supplies	\$4,620.00	(2S) Licenses and curriculum for 60 students intervention, RSP and SDC at NBMS. (Read 180/System 44)

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Release Time 54 Days (9 months)	1000-1999: Certificated Personnel Salaries	\$5,400.00	(1C) Teachers will continue in a coaching model to support new teachers in Readers and Writers Workshop and to move more veteran teachers further along in their practice. Advanced site teachers will model and facilitate teacher teams in their learning. (20 days x 3 elementary sites)
	3000-3999: Employee Benefits	\$863.00	(1C) Teachers will continue in a coaching model to support new teachers in Readers and Writers Workshop and to move more veteran teachers further along in their practice. Advanced site teachers will model and facilitate teacher teams in their learning. (20 days x 3 elementary sites)
7 Release Days per elementary Teacher x 53 Teachers = 371 Days	1000-1999: Certificated Personnel Salaries	\$26,600.00	(1E) Year two of a 3 year program for CGI. All K-5 teachers will receive 7 more days of Cognitively Guided Instruction, which is a professional development program that increases teachers' understanding of the knowledge that students bring to the math learning process and how they connect that knowledge with formal concepts and operations. (trainers 21 days \$57,750, teacher release days 53 teachers 7 days each, books and materials \$3000)
5 Stipends x 1,300 =	1000-1999: Certificated Personnel Salaries	\$6,500.00	(1K) Department Leads and Site Mentor Teachers for new teachers. (stipends for department leads 5 hours per month for 10 months, Humanities, math, science, electives, SPED, 30 hourly pay for 4 mentors) NBMS site budget
	3000-3999: Employee Benefits	\$1,039.00	(1K) Department Leads and Site Mentor Teachers for new teachers. (stipends for department leads 5 hours per month for 10 months, Humanities, math, science, electives, SPED, 30 hourly pay for 4 mentors) NBMS site budget
Hourly Pay 30hrs per mentor for 4 mentors	1000-1999: Certificated Personnel Salaries	\$3,000.00	(1K) Department Leads and Site Mentor Teachers for new teachers. (stipends for department leads 5 hours per month for 10 months, Humanities, math, science, electives, SPED, 30 hourly pay for 4 mentors) NBMS site budget
	3000-3999: Employee Benefits	\$480.00	(1K) Department Leads and Site Mentor Teachers for new teachers. (stipends for department leads 5 hours per month for 10 months, Humanities, math, science, electives, SPED, 30 hourly pay for 4 mentors) NBMS site budget
1.5 days per k-5 Teacher per year	1000-1999: Certificated Personnel Salaries	\$7,950.00	(2O) Support to teachers to test students one on one for Fountas and Pinnell literacy assessments. (half day per k-5 teacher per trimester)
	3000-3999: Employee Benefits	\$1,270.00	(2O) Support to teachers to test students one on one for Fountas and Pinnell literacy assessments. (half day per k-5 teacher per trimester)
4 stipends x 1,575	1000-1999: Certificated Personnel Salaries	\$6,300.00	(1B) Training/coaching for teachers on chrome-books and tablets will be provided in order to prepare students for 21st Century technology skills. New strategies for using technology in research and presentation will be examined. This will require teacher trainers, hourly paid time and stipends for leads at each site.
200 Hours	1000-1999: Certificated Personnel Salaries	\$5,000.00	(1B) Training/coaching for teachers on chrome-books and tablets will be provided in order to prepare students for 21st Century technology skills. New strategies for using technology in research and presentation will be examined. This will require teacher trainers, hourly paid time and stipends for leads at each site.

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	3000-3999: Employee Benefits	\$1,806.00	(1B) Training/coaching for teachers on chrome-books and tablets will be provided in order to prepare students for 21st Century technology skills. New strategies for using technology in research and presentation will be examined. This will require teacher trainers, hourly paid time and stipends for leads at each site.
Release Time 54 Days	1000-1999: Certificated Personnel Salaries	\$5,400.00	(1C) Sites will participate in a coaching model to support new teachers to the district in Readers and Writers Workshop. Advanced teachers will decide upon a focus area of study and participate in peer coaching. (20 days x 3 elementary sites)
	3000-3999: Employee Benefits	\$863.00	(1C) Sites will participate in a coaching model to support new teachers to the district in Readers and Writers Workshop. Advanced teachers will decide upon a focus area of study and participate in peer coaching. (20 days x 3 elementary sites)
7 Release Days per elementary Teacher x 53 Teachers = 371 Days	1000-1999: Certificated Personnel Salaries	\$37,100.00	(1E) All K-5 teachers will receive 7 days of Cognitively Guided Instruction, which is a professional development program that increases teachers' understanding of the

Common Core Standards Implementation Funds Total Expenditures: \$1,101,990.75

Funding Source: Locally Defined

Proposed Expenditure	Object Code	Amount	Action
	5000-5999: Services And Other Operating Expenditures	\$30,000.00	(2A) NWEA/MAP will be renewed to administer two local benchmarks. Data will be analyzed to determine growth, intervention groupings and to monitor subgroups. An assessment calendar will be available to all staff before the start of school.
COE Program 4,500 per teacher	5000-5999: Services And Other Operating Expenditures	\$45,000.00	(1K) Provide New Teacher Project opportunities for new hires to the district.
	5000-5999: Services And Other Operating Expenditures	\$365,000.00	(1O) Complete projects identified within the Deferred Maintenance Plan.
\$5,000 for NBMS site Software (with site Inst Materials funds)	4000-4999: Books And Supplies	\$5,000.00	(2M) Software for math intervention and acceleration will be provided to students. (Ten Marks Main Street, Dreambox Soquel, ST Math SCG, Mangihi NBMS)
	5800: Professional/Consulting Services And Operating Expenditures	\$20,000.00	(2A) NWEA/MAP will be renewed to administer three local benchmarks. Data will be analyzed to determine growth, intervention groupings and to monitor subgroups. An assessment calendar will be available to all staff before the start of school.

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5000-5999: Services And Other Operating Expenditures	\$365,000.00	(1J) Complete projects identified within the Deferred Maintenance Plan.
5800: Professional/Consulting Services And Operating Expenditures	\$20,000.00	(2A) NWEA/MAP will be renewed to administer two local benchmarks. Data will be analyzed to determine growth, intervention groupings and to monitor subgroups. An assessment calendar will be available to all staff before the start of school.
5000-5999: Services And Other Operating Expenditures	\$365,000.00	(1J) Complete projects identified within the Deferred Maintenance Plan.

Locally Defined Total Expenditures: \$1,215,000.00

Funding Source: Lottery

Proposed Expenditure	Object Code	Amount	Action
	4000-4999: Books And Supplies	\$60,000.00	(1L) Math adoption for New Brighton Middle School.
\$5,000 for Soquel site Software (with site funds)	4000-4999: Books And Supplies	\$5,000.00	(2M) Software for math intervention and acceleration will be provided to students. (Ten Marks Main Street, Dreambox Soquel, ST Math SCG, Mangihi NBMS)

Lottery Total Expenditures: \$65,000.00

Funding Source: Other

Proposed Expenditure	Object Code	Amount	Action
	0000: Unrestricted	\$39,000.00	A new data management system will be purchased and training will be provided for teachers to understand how to use the data to drive their instruction and form intervention lessons for struggling students based on assessment results. Elementary report card online.Support person/and for Smarter Balance.

Other Total Expenditures: \$39,000.00

Funding Source: Special Education

Proposed Expenditure	Object Code	Amount	Action
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	3000-3999: Employee Benefits	\$720.00	(2H) The Student Study Team (SST) process will be restructured to be consistent across all sites. Stipends for SST Coordinators. (Stipend hrs vary per month as needed)
on-line program	4000-4999: Books And Supplies	\$6,500.00	(2H) The Student Study Team (SST) process will be restructured to be consistent across all sites. Stipends for SST Coordinators. (Stipend hrs vary per month as needed)
SST Stipends - \$1,500 per Elem site	1000-1999: Certificated Personnel Salaries	\$4,500.00	(2H) The Student Study Team (SST) process will be restructured to be consistent across all sites. Stipends for SST Coordinators. (Stipend hrs vary per month as needed)
30 Licenses	4000-4999: Books And Supplies	\$35,888.00	(2S) Licenses and curriculum for 60 students intervention, RSP and SDC at NBMS. (Read 180/System 44)
on-line program	4000-4999: Books And Supplies	\$2,500.00	(2H) Stipends for SST coordinators. (SST approximately 9 hours per month)
SST Stipends - 1,500 per Elem site	1000-1999: Certificated Personnel Salaries	\$4,500.00	(2H) Stipends for SST coordinators. (SST approximately 9 hours per month)
	3000-3999: Employee Benefits	\$720.00	(2H) Stipends for SST coordinators. (SST approximately 9 hours per month)
	4000-4999: Books And Supplies	\$24,780.00	(2S)Maintain licenses and curriculum for 60 students intervention, RSP and SDC at NBMS. (Read 180/System 44)
on-line program	4000-4999: Books And Supplies	\$2,500.00	(2H) Stipends for SST coordinators. (SST approximately 9 hours per month, 504 approximately 3 hours per month)
SST Stipends - \$1,500 per Elem site	1000-1999: Certificated Personnel Salaries	\$4,500.00	(2H) Stipends for SST coordinators. (SST approximately 9 hours per month, 504 approximately 3 hours per month)
	3000-3999: Employee Benefits	\$720.00	(2H) Stipends for SST coordinators. (SST approximately 9 hours per month, 504 approximately 3 hours per month)

Special Education Total Expenditures: \$87,828.00

Funding Source: Supplemental

Proposed Expenditure	Object Code	Amount	Action
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Appendix A	0001-0999: Unrestricted: Locally Defined	\$140,593.00	Establish infrastructure necessary for administration, teachers, and staff to have adequate time, knowledge, and resources (including retaining a Curriculum Director and staff if necessary) to fully execute responsibilities necessary for full CCSS
15-\$300 Stipends	0001-0999: Unrestricted: Locally Defined	\$5,139.00	Silicon Valley Math Institute (SVMI) will be offered to teacher for a week in the summer and five follow-up Professional Development days.
15 Teachers SVMI	0001-0999: Unrestricted: Locally Defined	\$15,000.00	Silicon Valley Math Institute (SVMI) will be offered to teacher for a week in the summer and five follow-up Professional Development days.
40 Hours-Hourly Pay to Meet with Teachers Regarding PLCs and Scores	0001-0999: Unrestricted: Locally Defined	\$1,142.00	When scores are returned from SBAC, a target growth of 2% will be established based on student outcomes. (Sub-release time or hourly pay).
Facilitator Fees	0001-0999: Unrestricted: Locally Defined	\$2,000.00	Training/coaching for teachers on the Chromebooks and Tablets will be provided in order to prepare students for 21st Century technology skills. This will require the possibility of hiring trainers as well as release time and stipends.
50 Sub-Release Days	0001-0999: Unrestricted: Locally Defined	\$5,710.00	Training/coaching for teachers on the Chromebooks and Tablets will be provided in order to prepare students for 21st Century technology skills. This will require the possibility of hiring trainers as well as release time and stipends.
80 Hours Pay	0001-0999: Unrestricted: Locally Defined	\$2,284.00	Training/coaching for teachers on the Chromebooks and Tablets will be provided in order to prepare students for 21st Century technology skills. This will require the possibility of hiring trainers as well as release time and stipends.
Supplemental Total Expenditures:		\$171,868.00	

Funding Source: Supplemental

Proposed Expenditure	Object Code	Amount	Action
Facilitator Fees	0001-0999: Unrestricted: Locally Defined	\$1,114.00	Three local benchmark assessments from a new data management system will be administered and data will be analyzed to drive instruction and intervention. Assessment Calendar will be revised. (Hourly pay to teachers to analyze data in small groups with facilitator to set goals and plan for underachieving students.)
66 Hours Pay	0001-0999: Unrestricted: Locally Defined	\$1,886.00	Three local benchmark assessments from a new data management system will be administered and data will be analyzed to drive instruction and intervention. Assessment Calendar will be revised. (Hourly pay to teachers to analyze data in small groups with facilitator to set goals and plan for underachieving students.)

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6 Grandparent Tutoring \$2,500 Each	0001-0999: Unrestricted: Locally Defined	\$15,000.00	Grandparent Program to read, write and work with EL students to increase reading proficiency and encourage a love of reading.
ESY, Teachers, Supplies, Buses		\$24,524.00	Summer school at elementary to target under- performing students will be established to close the achievement gap that can be widened during a break from school.
Buses	0001-0999: Unrestricted: Locally Defined	\$1,000.00	Summer school at elementary to target under- performing students will be established to close the achievement gap that can be widened during a break from school.
6 Teachers	0001-0999: Unrestricted: Locally Defined	\$22,524.00	Summer school at elementary to target under- performing students will be established to close the achievement gap that can be widened during a break from school.
Supplies	0001-0999: Unrestricted: Locally Defined	\$1,000.00	Summer school at elementary to target under- performing students will be established to close the achievement gap that can be widened during a break from school.
Intervention Kits	0001-0999: Unrestricted: Locally Defined	\$10,991.00	Intervention math curriculum will be implemented in grades K-3 for struggling students (Do The Math-Marilyn Burns).
Fees	0001-0999: Unrestricted: Locally Defined	\$13,330.00	Fund low socioeconomically disadvantaged students in Grade 5 to attend outdoor science camp during the instructional day when next generation science standards are covered.
107 Hours of Pay	0001-0999: Unrestricted: Locally Defined	\$3,000.00	Data talk protocols will be established district wide to determine intervention groups for SED, EL, Foster Youth and at risk students.
Imagine Learning	0001-0999: Unrestricted: Locally Defined	\$30,000.00	Re-evaluate the effectiveness of Imagine Learning by using fall and winter 2015 data and investigate other ELD software/ELA and Math software to make a decision and possible purchase. Imagine Learning will be used by all TK and EL students.
Community Liaison	0001-0999: Unrestricted: Locally Defined	\$29,135.00	CELDT communication with parents. Retain Community Liaison and increase from 2 to 4 hours daily.
450 Hours of Pay	0000: Unrestricted	\$12,848.00	Sub-release time or hourly pay will be used so teachers can analyze student data to determine interventions and acceleration. (Six teachers times 6 hours). 75 teachers hourly pay 2 Hours 3 times a year each.
Childcare	0000: Unrestricted	\$300.00	ELAC/DELAC/Parent meetings will increase in attendance by 5%. (Advertisements, materials, outreach and child care.)
Materials	0001-0999: Unrestricted: Locally Defined	\$200.00	ELAC/DELAC/Parent meetings will increase in attendance by 5%. (Advertisements, materials, outreach and child care.)
Counseling Services, Interns Hourly Pay	0000: Unrestricted	\$100,000.00	1.Counselors, Interns and Social Workers will work with high needs students or social skills groups and a family counseling outreach service. 2. Maintain the district's adopted PBIS Curriculum.3.Provide PBIS training for new staff members and schools will collaborate across sites to share best practices for PBIS.

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1.0 FTE Social Worker	0000: Unrestricted	\$73,511.00	1.Counselors, Interns and Social Workers will work with high needs students or social skills groups and a family counseling outreach service. 2. Maintain the district's adopted PBIS Curriculum.3.Provide PBIS training for new staff members and schools will collaborate across sites to share best practices for PBIS.
Curriculum	1000-1999: Certificated Personnel Salaries	\$2,500.00	1.Counselors, Interns and Social Workers will work with high needs students or social skills groups and a family counseling outreach service. 2. Maintain the district's adopted PBIS Curriculum.3.Provide PBIS training for new staff members and schools will collaborate across sites to share best practices for PBIS.
Program Fees	0001-0999: Unrestricted: Locally Defined	\$2,500.00	1.Counselors, Interns and Social Workers will work with high needs students or social skills groups and a family counseling outreach service. 2. Maintain the district's adopted PBIS Curriculum.3.Provide PBIS training for new staff members and schools will collaborate across sites to share best practices for PBIS.
.2 FTE Teaches One Section of Math for Target Students	0001-0999: Unrestricted: Locally Defined	\$14,702.00	The district will be proactive in identifying approximately 15-30 math students who represent subgroups identified in Education Code Section 52025.
400 Hours Pay	0001-0999: Unrestricted: Locally Defined	\$11,420.00	Students are to be identified to provide supplemental services including mentorship, extended school day opportunities and parent education. 100 after school tutoring hours per site.
Conferences	0001-0999: Unrestricted: Locally Defined	\$5,000.00	A professional growth plan for administration will be planned and implemented so they can develop plans to best serve the struggling students at their sites.
Fountas & Pinnell Intervention Kits	0001-0999: Unrestricted: Locally Defined	\$15,407.00	An intervention program and materials will be investigated, planned and necessary funds provided in order to establish for K-8. The Student Study Team (SST) process will be restructured to be consistent across all sites.
2,056 Hours Divided Across Three Sites Site Personnel	0001-0999: Unrestricted: Locally Defined	\$58,703.00	An intervention program and materials will be investigated, planned and necessary funds provided in order to establish for K-8. The Student Study Team (SST) process will be restructured to be consistent across all sites.
	3000-3999: Employee Benefits	\$11,773.00	(1A) Under the leadership of the Assistant Superintendent of Educational Services, the district will expand the infrastructure necessary for district-wide full CCSS implementation with a focus on closing the achievement gap for SUESD's unduplicated population by:-Utilizing and interpreting data to evaluate program administration and multiple measure of student achievement. Data to be used to determine intervention programs for supplemental population.-Coordinating and supervising supplemental programs.-Assuming responsibility for coordinating instruction-based technology,

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Appendix A.40 FTE Assist Sup	1000-1999: Certificated Personnel Salaries	\$49,312.00	(1A) Under the leadership of the Assistant Superintendent of Educational Services, the district will expand the infrastructure necessary for district-wide full CCSS implementation with a focus on closing the achievement gap for SUESD's unduplicated population by:-Utilizing and interpreting data to evaluate program administration and multiple measure of student achievement. Data to be used to determine intervention programs for supplemental population.-Coordinating and supervising supplemental programs.-Assuming responsibility for coordinating instruction-based technology,
Cost of Program Split costs	5800: Professional/Consulting Services And Operating Expenditures	\$47,750.00	(1E) All TK-5 teachers will receive 7 days of Cognitively Guided Instruction, which is a professional development program that increases teachers' understanding of the
.6 FTE TK-2 Math TOSA 1.0 FTE 3-5 Math TOSA	1000-1999: Certificated Personnel Salaries	\$95,000.00	(1F) Hire a math 60% TK-2 teacher on special assignment TOSA, a 100% 3-5 math TOSA whose primary focus will be to assist teachers on differentiating classroom instruction to close the achievement gap and raise proficiency levels. An 80% data management and technology TOSA, 20% Google classrooms TOSA will be hired. One time money will be used for technology.
	3000-3999: Employee Benefits	\$20,000.00	(1F) Hire a math 60% TK-2 teacher on special assignment TOSA, a 100% 3-5 math TOSA whose primary focus will be to assist teachers on differentiating classroom instruction to close the achievement gap and raise proficiency levels. An 80% data management and technology TOSA, 20% Google classrooms TOSA will be hired. One time money will be used for technology.
	3000-3999: Employee Benefits	\$80.00	(1H) A cross grade level meeting between 5th grade teachers and NBMS humanities, science and math teachers will be available to better facilitate students for transition.
20 hrs X \$25.00	1000-1999: Certificated Personnel Salaries	\$500.00	(1H) A cross grade level meeting between 5th grade teachers and NBMS humanities, science and math teachers will be available to better facilitate students for transition.

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6 Teachers	1000-1999: Certificated Personnel Salaries	\$19,722.00	(2C) Summer School at the elementary to target underperforming students in grades 1-3 will be provided to close the achievement gap that can be widened during a break from school. Bussing will be provided.
	4000-4999: Books And Supplies	\$500.00	(2C) Summer School at the elementary to target underperforming students in grades 1-3 will be provided to close the achievement gap that can be widened during a break from school. Bussing will be provided.
2 Aides, 1 Secretary, 1 Custodian, 1 Bus Driver	2000-2999: Classified Personnel Salaries	\$7,198.00	(2C) Summer School at the elementary to target underperforming students in grades 1-3 will be provided to close the achievement gap that can be widened during a break from school. Bussing will be provided.
	3000-3999: Employee Benefits	\$4,842.00	(2C) Summer School at the elementary to target underperforming students in grades 1-3 will be provided to close the achievement gap that can be widened during a break from school. Bussing will be provided.
Projected 55 students	5000-5999: Services And Other Operating Expenditures	\$6,012.00	(2D) Fund the difference between site-level fundraising and the cost incurred by low socioeconomically disadvantaged students in Grade 5 to attend outdoor science camp during the instructional day when next generation science standards are covered.
345 hrs per site X 3 SitesMain Street will receive 205 hrs out of site funds	1000-1999: Certificated Personnel Salaries	\$31,000.00	(2E) Maintain Do the Math (Marilyn Burns) Intervention groups for struggling students. (Intervention Teachers - 345 hours per site)
	3000-3999: Employee Benefits	\$4,957.00	(2E) Maintain Do the Math (Marilyn Burns) Intervention groups for struggling students. (Intervention Teachers - 345 hours per site)
	3000-3999: Employee Benefits	\$160.00	(2F) Data talks will be used to determine intervention groups for SED, EL, Foster Youth and at risk students. (site funds)
10 Sub Release days	1000-1999: Certificated Personnel Salaries	\$1,000.00	(2F) Data talks will be used to determine intervention groups for SED, EL, Foster Youth and at risk students. (site funds)
15,000 - Soquel, 12,000 - SCG, 10,000 -	1000-1999: Certificated Personnel Salaries	\$54,225.00	(2G) Maintain early literacy intervention (Pinnell and Fountas Intervention kits) groups for struggling students. (Intervention Teachers)
	3000-3999: Employee Benefits	\$8,688.00	(2G) Maintain early literacy intervention (Pinnell and Fountas Intervention kits) groups for struggling students. (Intervention Teachers)
.5 FTE - Soquel (\$35,183)(site funds).3 FTE - SCG (\$16,296)(site funds)	1000-1999: Certificated Personnel Salaries	\$49,145.00	(2I) English Learner Development (ELD) specialist teachers will be provided for designated ELD time with small groups to move our English Learning students to English proficiency. NBMS Inst Aide to support the ELD Classroom. Reclassified students will be monitored for success in the mainstream.
.5 FTE - Soquel, .3 FTE - SCG, 465 hrs - Main St (central funds)	1000-1999: Certificated Personnel Salaries	\$65,809.00	(2I) English Learner Development (ELD) specialist teachers will be provided for designated ELD time with small groups to move our English Learning students to English proficiency. NBMS Inst Aide to support the ELD Classroom. Reclassified students will be monitored for success in the mainstream.

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.479 FTE Inst Aide in ELD Classromm at NBMS This is paid for out site funds	2000-2999: Classified Personnel Salaries	\$8,780.00	(2I) English Learner Development (ELD) specialist teachers will be provided for designated ELD time with small groups to move our English Learning students to English proficiency. NBMS Inst Aide to support the ELD Classroom. Reclassified students will be monitored for success in the mainstream.
	3000-3999: Employee Benefits	\$842.00	(2I) English Learner Development (ELD) specialist teachers will be provided for designated ELD time with small groups to move our English Learning students to English proficiency. NBMS Inst Aide to support the ELD Classroom. Reclassified students will be monitored for success in the mainstream.
	3000-3999: Employee Benefits	\$19,781.00	(2I) English Learner Development (ELD) specialist teachers will be provided for designated ELD time with small groups to move our English Learning students to English proficiency. NBMS Inst Aide to support the ELD Classroom. Reclassified students will be monitored for success in the mainstream.
	3000-3999: Employee Benefits	\$27,141.00	(2I) English Learner Development (ELD) specialist teachers will be provided for designated ELD time with small groups to move our English Learning students to English proficiency. NBMS Inst Aide to support the ELD Classroom. Reclassified students will be monitored for success in the mainstream.
1.0 FTE ELD Teacher at NBMS	1000-1999: Certificated Personnel Salaries	\$70,906.00	(2I) English Learner Development (ELD) specialist teachers will be provided for designated ELD time with small groups to move our English Learning students to English proficiency. NBMS Inst Aide to support the ELD Classroom. Reclassified students will be monitored for success in the mainstream.
144 Hrs per Kinder Class X \$25.00 HrTotal of 8 classes	1000-1999: Certificated Personnel Salaries	\$28,800.00	(2J) Certificated Kinder teachers will be available in every kinder class for 1 hour daily MTTHF. The kinder classes will be held for 5 hours minimum daily, and the kinder teachers will work with small group or individual students in first grade classrooms for 30 minutes per day.
	3000-3999: Employee Benefits	\$4,603.00	(2J) Certificated Kinder teachers will be available in every kinder class for 1 hour daily MTTHF. The kinder classes will be held for 5 hours minimum daily, and the kinder teachers will work with small group or individual students in first grade classrooms for 30 minutes per day.
	3000-3999: Employee Benefits	\$24,882.00	(3D) The district will maintain one school counselor and interns to connect with students who show chronic absenteeism to work with parents to identify causes of absenteeism and offer support.
	3000-3999: Employee Benefits	\$1,536.00	(3D) The district will maintain one school counselor and interns to connect with students who show chronic absenteeism to work with parents to identify causes of absenteeism and offer support.
1.0 FTE	2000-2999: Classified Personnel Salaries	\$70,204.00	(3D) The district will maintain one school counselor and interns to connect with students who show chronic absenteeism to work with parents to identify causes of absenteeism and offer support.
8 Counseling Interns200 a month	2000-2999: Classified Personnel Salaries	\$16,000.00	(3D) The district will maintain one school counselor and interns to connect with students who show chronic absenteeism to work with parents to identify causes of absenteeism and offer support.

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1.0 FTE	1000-1999: Certificated Personnel Salaries	\$59,101.00	(3E) A social worker will work with high needs students and social skills groups and family counseling outreach.
	3000-3999: Employee Benefits	\$17,602.00	(3E) A social worker will work with high needs students and social skills groups and family counseling outreach.
.25 FTE BIA to supports SCG	2000-2999: Classified Personnel Salaries	\$7,274.00	(3G) Formal PBIS training will be available to sites that require full training due to new staffing and needs. A focus will be on respecting diversity and the supplemental population to ensure a sense of community and belonging..25 Behavior Intervention Aide to support SCG (site funds)
	3000-3999: Employee Benefits	\$2,295.00	(3G) Formal PBIS training will be available to sites that require full training due to new staffing and needs. A focus will be on respecting diversity and the supplemental population to ensure a sense of community and belonging..25 Behavior Intervention Aide to support SCG (site funds)
	3000-3999: Employee Benefits	\$345.00	(1J) A District Leadership Team will be formed with representation from all schools and grade levels so teachers and administration have input in decision-making for curriculum, professional development, and the LCAP and communication is increased. The team will use local assessment and SBAC data to determine the needs of SUESD students and subgroups that are at risk. (2 half day meetings with elementary grade level representation)
18 Teachers X 2 1/2 day release= 36 1/2 day subs	1000-1999: Certificated Personnel Salaries	\$2,160.00	(1J) A District Leadership Team will be formed with representation from all schools and grade levels so teachers and administration have input in decision-making for curriculum, professional development, and the LCAP and communication is increased. The team will use local assessment and SBAC data to determine the needs of SUESD students and subgroups that are at risk. (2 half day meetings with elementary grade level representation)
	3000-3999: Employee Benefits	\$300.00	(1N) An early literacy committee will meet in the summer to develop a scope and sequence for k-3 using Pinnell and Fountas Phonics lessons due to the number of non-
75 Hrs	1000-1999: Certificated Personnel Salaries	\$1,875.00	(1N) An early literacy committee will meet in the summer to develop a scope and sequence for k-3 using Pinnell and Fountas Phonics lessons due to the number of non-
	4000-4999: Books And Supplies	\$5,000.00	(1N) An early literacy committee will meet in the summer to develop a scope and sequence for k-3 using Pinnell and Fountas Phonics lessons due to the number of non-

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5 Stipends X 1,300 =	1000-1999: Certificated Personnel Salaries	\$6,500.00	(1Q) Department Leads - Leads will meet monthly to view data and determine how to structure collaboration time in an effort to close the achievement gap. (stipends for department leads 5 hours per month for 10 months, Humanities, math, science, electives, SPED) NBMS site budget.
	3000-3999: Employee Benefits	\$1,039.00	(1Q) Department Leads - Leads will meet monthly to view data and determine how to structure collaboration time in an effort to close the achievement gap. (stipends for department leads 5 hours per month for 10 months, Humanities, math, science, electives, SPED) NBMS site budget.
Conf Costs	5000-5999: Services And Other Operating Expenditures	\$10,000.00	(2L) AVID at New Brighton Middle School (2 sections, conference). Site funded
Tutors	5000-5999: Services And Other Operating Expenditures	\$2,500.00	(2L) AVID at New Brighton Middle School (2 sections, conference). Site funded
Dues	5000-5999: Services And Other Operating Expenditures	\$4,500.00	(2L) AVID at New Brighton Middle School (2 sections, conference). Site funded
\$5,000 per site for Software X 2 Sties	4000-4999: Books And Supplies	\$10,000.00	(2M) Software for math intervention and acceleration will be provided to students. (Ten Marks Main Street, Dreambox Soquel, ST Math SCG, Mangihi NBMS)
.5 FTE	2000-2999: Classified Personnel Salaries	\$15,840.00	(2N) EL communication with parents. Retain community liaison for 4 hours daily to communicate with ELAC, DELAC, AVID and ELEVATE parents.
	3000-3999: Employee Benefits	\$8,907.00	(2N) EL communication with parents. Retain community liaison for 4 hours daily to communicate with ELAC, DELAC, AVID and ELEVATE parents.
3 Sections of Math	1000-1999: Certificated Personnel Salaries	\$36,792.00	(2P) An additional section of math will be added to grades 6-8 for the sections that have students performing far below grade level, so these students will have access to more teacher instruction and intervention.
	3000-3999: Employee Benefits	\$5,753.00	(2P) An additional section of math will be added to grades 6-8 for the sections that have students performing far below grade level, so these students will have access to more teacher instruction and intervention.
100 hrs per site	1000-1999: Certificated Personnel Salaries	\$10,000.00	(2Q) Extended school day and mentorship opportunities for our unduplicated population or underperforming students. (100 hours per site, tutors and snack)
	3000-3999: Employee Benefits	\$1,598.00	(2Q) Extended school day and mentorship opportunities for our unduplicated population or underperforming students. (100 hours per site, tutors and snack)
	5000-5999: Services And Other Operating Expenditures	\$5,000.00	(2R) Focused professional development around the ELA/ELD frameworks so teachers will develop strategies for integrated ELD -with facilitation from the COE. (facilitator, conferences, materials)

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30 Licenses	4000-4999: Books And Supplies	\$33,671.00	(2S) Licenses and curriculum for 60 students intervention, RSP and SDC at NBMS. (Read 180/System 44)
65 Chrome Books & headsets	4000-4999: Books And Supplies	\$20,800.00	(2T) NBMS struggling math students will participate in Math 6, 7 or 8 depending on grade level. As support to ensure their success they will participate in 90 minutes of SuccessMaker Math and extended day tutoring each week. Each student will have the opportunity to use a 1:1 Chromebook after parent/student sign a contract agreeing to the additional support services. (Chromebooks, SuccessMaker licenses, after school teacher and monitor of program)
45 Teachers x 6 Hrs each = 270 hrs	1000-1999: Certificated Personnel Salaries	\$6,750.00	(1D) Collaborative planning time for teachers to create lessons/units for advanced
	3000-3999: Employee Benefits	\$1,079.00	(1D) Collaborative planning time for teachers to create lessons/units for advanced
30 Teachers Jr High x 2 Days = 60 days release	1000-1999: Certificated Personnel Salaries	\$6,000.00	(1D) Collaborative planning time for teachers to create lessons/units for advanced
	3000-3999: Employee Benefits	\$959.00	(1D) Collaborative planning time for teachers to create lessons/units for advanced
Cost of Program	5800: Professional/Consulting Services And Operating Expenditures	\$47,750.00	(1E) Year two of a 3 year program for CGI. All K-5 teachers will receive 7 more days of Cognitively Guided Instruction, which is a professional development program that increases teachers' understanding of the knowledge that students bring to the math learning process and how they connect that knowledge with formal concepts and operations. (trainers 21 days \$57,750, teacher release days 53 teachers 7 days each, books and materials \$3000)
	3000-3999: Employee Benefits	\$20,000.00	(1F) Hire a math 60% TK-2 teacher on special assignment TOSA, a 100% 3-5 math TOSA whose primary focus will be to assist teachers on differentiating classroom instruction to close the achievement gap and raise proficiency levels.
.6 FTE TK-2 Math TOSA.1.0 FTE Math TOSA	1000-1999: Certificated Personnel Salaries	\$95,000.00	(1F) Hire a math 60% TK-2 teacher on special assignment TOSA, a 100% 3-5 math TOSA whose primary focus will be to assist teachers on differentiating classroom instruction to close the achievement gap and raise proficiency levels.
	3000-3999: Employee Benefits	\$128.00	(1G) A cross grade level meeting between 5th grade teachers and NBMS humanities, science and math teachers will be available to better facilitate students for transition.

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32 hrs x \$25.00	1000-1999: Certificated Personnel Salaries	\$800.00	(1G) A cross grade level meeting between 5th grade teachers and NBMS humanities, science and math teachers will be available to better facilitate students for transition.
18 Teachers x 3 1/2 days = 54 1/2 day subs	1000-1999: Certificated Personnel Salaries	\$3,240.00	(1H) A District Leadership Team will be formed with representation from all schools and grade levels so teachers and administration have input in decision-making for curriculum, professional development and the LCAP and communication is increased. The teacher group will focus on long term planning and further closing the achievement gap by utilizing SBAC and local assessment data to determine best practices. (3 half day meetings with elementary grade level representation)
	3000-3999: Employee Benefits	\$518.00	(1H) A District Leadership Team will be formed with representation from all schools and grade levels so teachers and administration have input in decision-making for curriculum, professional development and the LCAP and communication is increased. The teacher group will focus on long term planning and further closing the achievement gap by utilizing SBAC and local assessment data to determine best practices. (3 half day meetings with elementary grade level representation)
	5800: Professional/Consulting Services And Operating Expenditures	\$10,000.00	(2A) NWEA/MAP will be renewed to administer three local benchmarks. Data will be analyzed to determine growth, intervention groupings and to monitor subgroups. An assessment calendar will be available to all staff before the start of school.
5 Teachers	3000-3999: Employee Benefits	\$5,675.00	(2C) Summer School at the elementary to target underperforming students in grades 1-3 will be provided to close the achievement gap that can be widened during a break from school. Bussing will be provided.
	1000-1999: Certificated Personnel Salaries	\$16,435.00	(2C) Summer School at the elementary to target underperforming students in grades 1-3 will be provided to close the achievement gap that can be widened during a break from school. Bussing will be provided.
2 Aides, 1 secretary, 1 Custodian, 1 Bus Driver	2000-2999: Classified Personnel Salaries	\$10,000.00	(2C) Summer School at the elementary to target underperforming students in grades 1-3 will be provided to close the achievement gap that can be widened during a break from school. Bussing will be provided.
	4000-4999: Books And Supplies	\$500.00	(2C) Summer School at the elementary to target underperforming students in grades 1-3 will be provided to close the achievement gap that can be widened during a break from school. Bussing will be provided.
Projected 56 students	5000-5999: Services And Other Operating Expenditures	\$15,785.00	(2D) Fund low socioeconomically disadvantaged students in Grade 5 to attend outdoor science camp during the instructional day when next generation science standards are covered.
	3000-3999: Employee Benefits	\$6,392.00	(2E) Maintain Do the Math (Marilyn Burns) Intervention groups for struggling students. (Intervention Teachers)
15,000 SCG, 15,000 Soquel, 10,000 Main Street	1000-1999: Certificated Personnel Salaries	\$40,000.00	(2E) Maintain Do the Math (Marilyn Burns) Intervention groups for struggling students. (Intervention Teachers)

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	3000-3999: Employee Benefits	\$160.00	(2F) Data talks will be used to determine intervention groups for SED, EL, Foster Youth and at risk students.
10 Sub Release days	1000-1999: Certificated Personnel Salaries	\$1,000.00	(2F) Data talks will be used to determine intervention groups for SED, EL, Foster Youth and at risk students.
30,000 -Soquel, 30,000 - SCG, 20,000 - Main	1000-1999: Certificated Personnel Salaries	\$80,000.00	(2G) Maintain early literacy intervention (Pinnell and Fountas Intervention kits) groups for struggling students. (Intervention Teachers)
	3000-3999: Employee Benefits	\$12,785.00	(2G) Maintain early literacy intervention (Pinnell and Fountas Intervention kits) groups for struggling students. (Intervention Teachers)
.5 FTE - Soquel, .3 FTE SCG	1000-1999: Certificated Personnel Salaries	\$54,184.00	(2I) English Learner Development (ELD) specialist teachers will be provided for designated ELD time with small groups to move our English Learning students to English proficiency.
.5 - Soquel , .3 SCG, 465 hrs - Main Street	1000-1999: Certificated Personnel Salaries	\$65,809.00	(2I) English Learner Development (ELD) specialist teachers will be provided for designated ELD time with small groups to move our English Learning students to English proficiency.
	3000-3999: Employee Benefits	\$27,175.00	(2I) English Learner Development (ELD) specialist teachers will be provided for designated ELD time with small groups to move our English Learning students to English proficiency.
144 Hrs per Kinder ClassTotal of 7 classes	1000-1999: Certificated Personnel Salaries	\$25,200.00	(2J) Certificated Kinder teachers will be available in every kinder class for 1 hour daily MTTHF in order to address early literacy concerns for the unduplicated population. Kinder classes will be full day for 5 hours minimum daily.
	3000-3999: Employee Benefits	\$4,027.00	(2J) Certificated Kinder teachers will be available in every kinder class for 1 hour daily MTTHF in order to address early literacy concerns for the unduplicated population. Kinder classes will be full day for 5 hours minimum daily.
1.0 FTE	1000-1999: Certificated Personnel Salaries	\$57,207.00	The district will maintain one school counselor or social worker and interns to connect
	3000-3999: Employee Benefits	\$1,536.00	The district will maintain one school counselor or social worker and interns to connect
	3000-3999: Employee Benefits	\$17,538.00	The district will maintain one school counselor or social worker and interns to connect

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8 Counseling Interns 200 a month	2000-2999: Classified Personnel Salaries	\$16,000.00	The district will maintain one school counselor or social worker and interns to connect
	5000-5999: Services And Other Operating Expenditures	\$5,000.00	PBIS support and/or training will be available to all sites. A focus will be on respecting diversity and the supplemental population to ensure a sense of community and belonging..25 Behavior Intervention Aide to support SCG (site funds)
Tutors	5000-5999: Services And Other Operating Expenditures	\$2,500.00	(2L) AVID at New Brighton Middle School (2 sections, conference). Site funded
Dues	5000-5999: Services And Other Operating Expenditures	\$4,500.00	(2L) AVID at New Brighton Middle School (2 sections, conference). Site funded
Conf Costs	5000-5999: Services And Other Operating Expenditures	\$10,000.00	(2L) AVID at New Brighton Middle School (2 sections, conference). Site funded
	3000-3999: Employee Benefits	\$8,786.00	(2N) EL communication with parents. Retain community liaison for 4 hours daily to communicate with ELAC, DELAC, AVID and ELEVATE parents.
.5 FTE	2000-2999: Classified Personnel Salaries	\$15,383.00	(2N) EL communication with parents. Retain community liaison for 4 hours daily to communicate with ELAC, DELAC, AVID and ELEVATE parents.
42 Licenses	4000-4999: Books And Supplies	\$24,780.00	(2S) Maintain licenses and curriculum for 60 students intervention, RSP and SDC at NBMS. (Read 180/System 44)
Headsets	4000-4999: Books And Supplies	\$500.00	(2S) Maintain licenses and curriculum for 60 students intervention, RSP and SDC at NBMS. (Read 180/System 44)
	3000-3999: Employee Benefits	\$1,079.00	(1D) Collaborative planning time for teachers to create lessons/units for full implementation of state standards. These planning sessions will continue to focus on math, but also start to incorporate science. Teachers will focus on closing the achievement gap. (270 hourly pay at elementary, 60 days release at middle school)
	3000-3999: Employee Benefits	\$959.00	(1D) Collaborative planning time for teachers to create lessons/units for full implementation of state standards. These planning sessions will continue to focus on math, but also start to incorporate science. Teachers will focus on closing the achievement gap. (270 hourly pay at elementary, 60 days release at middle school)
45 Teachers x 6 Hrs each = 270 hrs	1000-1999: Certificated Personnel Salaries	\$6,750.00	(1D) Collaborative planning time for teachers to create lessons/units for full implementation of state standards. These planning sessions will continue to focus on math, but also start to incorporate science. Teachers will focus on closing the achievement gap. (270 hourly pay at elementary, 60 days release at middle school)

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30 Teachers Jr High x 2 Days = 60 days release	1000-1999: Certificated Personnel Salaries	\$6,000.00	(1D) Collaborative planning time for teachers to create lessons/units for full implementation of state standards. These planning sessions will continue to focus on math, but also start to incorporate science. Teachers will focus on closing the achievement gap. (270 hourly pay at elementary, 60 days release at middle school)
Cost of Program Split costs	5800: Professional/Consulting Services And Operating Expenditures	\$47,750.00	(1E) All K-5 teachers will receive 7 days of Cognitively Guided Instruction, which is a professional development program that increases teachers' understanding of the
2.7 FTE Total	1000-1999: Certificated Personnel Salaries	\$210,000.00	(1F) 100% science TOSA, 50% Humanities TOSA, 100% Tech TOSA. The focus will be to understand the new standards for science and to differentiate for the students at risk.
	3000-3999: Employee Benefits	\$62,734.00	(1F) 100% science TOSA, 50% Humanities TOSA, 100% Tech TOSA. The focus will be to understand the new standards for science and to differentiate for the students at risk.
	3000-3999: Employee Benefits	\$128.00	(1G) A cross grade level meeting between 5th grade teachers and NBMS humanities, science and math teachers will be available to better facilitate students for transition.
32 hrs x \$25.00	1000-1999: Certificated Personnel Salaries	\$800.00	(1G) A cross grade level meeting between 5th grade teachers and NBMS humanities, science and math teachers will be available to better facilitate students for transition.
18 Teachers x 3 1/2 days = 54 1/2 day subs	1000-1999: Certificated Personnel Salaries	\$3,240.00	(1H) A District Leadership Team will be formed with representation from all schools and grade levels so teachers and administration have input in decision-making for curriculum, professional development and the LCAP and communication is increased. Data will be utilized to determine how to close the achievement gap. (3 half day meetings with elementary grade level representation)
	3000-3999: Employee Benefits	\$518.00	(1H) A District Leadership Team will be formed with representation from all schools and grade levels so teachers and administration have input in decision-making for curriculum, professional development and the LCAP and communication is increased. Data will be utilized to determine how to close the achievement gap. (3 half day meetings with elementary grade level representation)
	5800: Professional/Consulting Services And Operating Expenditures	\$10,000.00	(2A) NWEA/MAP will be renewed to administer two local benchmarks. Data will be analyzed to determine growth, intervention groupings and to monitor subgroups. An assessment calendar will be available to all staff before the start of school.
5 Teachers	1000-1999: Certificated Personnel Salaries	\$16,435.00	(2C) Summer School at the elementary to target underperforming students in grades 1 -3 will be provided to close the achievement gap that can be widened during a break from school. Bussing will be provided.

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	4000-4999: Books And Supplies	\$500.00	(2C) Summer School at the elementary to target underperforming students in grades 1-3 will be provided to close the achievement gap that can be widened during a break from school. Bussing will be provided.
2 Aides, 1 Secretary, 1 Custodian, 1 Bus Driver	2000-2999: Classified Personnel Salaries	\$10,000.00	(2C) Summer School at the elementary to target underperforming students in grades 1-3 will be provided to close the achievement gap that can be widened during a break from school. Bussing will be provided.
	3000-3999: Employee Benefits	\$5,675.00	(2C) Summer School at the elementary to target underperforming students in grades 1-3 will be provided to close the achievement gap that can be widened during a break from school. Bussing will be provided.
Projected 56 students	5000-5999: Services And Other Operating Expenditures	\$15,785.00	(2D) Fund low socioeconomically disadvantaged students in Grade 5 to attend outdoor science camp during the instructional day when next generation science standards are covered.
15,000 SCG, 15,000 Soquel, 10,000 Main Street	1000-1999: Certificated Personnel Salaries	\$40,000.00	(2E) Maintain Do the Math (Marilyn Burns) Intervention groups for struggling students. (Intervention Teachers)
	3000-3999: Employee Benefits	\$6,392.00	(2E) Maintain Do the Math (Marilyn Burns) Intervention groups for struggling students. (Intervention Teachers)
	3000-3999: Employee Benefits	\$12,785.00	(2G) Maintain early literacy intervention (Pinnell and Fountas Intervention kits) groups for struggling students. (Intervention Teachers)
30,000 -Soquel, 30,000 - SCG, 20,000 Main	1000-1999: Certificated Personnel Salaries	\$80,000.00	(2G) Maintain early literacy intervention (Pinnell and Fountas Intervention kits) groups for struggling students. (Intervention Teachers)
.5 FTE - Soquel, .3 FTE - SCG	1000-1999: Certificated Personnel Salaries	\$54,184.00	(2I) English Learner Development (ELD) specialist teachers will be provided for designated ELD time with small groups to move our English Learning students to English proficiency.
.5 - Soquel, .3 - SCG, 465 hrs - Main Street	1000-1999: Certificated Personnel Salaries	\$65,809.00	(2I) English Learner Development (ELD) specialist teachers will be provided for designated ELD time with small groups to move our English Learning students to English proficiency.
	3000-3999: Employee Benefits	\$27,175.00	(2I) English Learner Development (ELD) specialist teachers will be provided for designated ELD time with small groups to move our English Learning students to English proficiency.
Tutors	5000-5999: Services And Other Operating Expenditures	\$2,500.00	(2L) AVID at New Brighton Middle School (2 sections, conference). Site funded
Dues	5000-5999: Services And Other Operating Expenditures	\$4,500.00	(2L) AVID at New Brighton Middle School (2 sections, conference). Site funded
Conf Costs	5000-5999: Services And Other Operating Expenditures	\$10,000.00	(2L) AVID at New Brighton Middle School (2 sections, conference). Site funded

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.5 FTE	2000-2999: Classified Personnel Salaries	\$15,383.00	(2N) EL communication with parents. Retain community liaison for 4 hours daily to communicate with ELAC, DELAC, AVID and ELEVATE parents.
	3000-3999: Employee Benefits	\$8,786.00	(2N) EL communication with parents. Retain community liaison for 4 hours daily to communicate with ELAC, DELAC, AVID and ELEVATE parents.
1.0 FTE	1000-1999: Certificated Personnel Salaries	\$57,207.00	The district will maintain one school counselor or social worker and interns to connect
	3000-3999: Employee Benefits	\$17,538.00	The district will maintain one school counselor or social worker and interns to connect
	3000-3999: Employee Benefits	\$1,536.00	The district will maintain one school counselor or social worker and interns to connect
8 Counseling Interns 200 a month	2000-2999: Classified Personnel Salaries	\$16,000.00	The district will maintain one school counselor or social worker and interns to connect
	5000-5999: Services And Other Operating Expenditures	\$5,000.00	PBIS support and/or training will be available to all sites. A focus will be on respecting diversity and the supplemental population to ensure a sense of community and belonging..25 Behavior Intervention Aide to support SCG (site funds)
5 Stipends x 1,300 =	1000-1999: Certificated Personnel Salaries	\$6,500.00	(1K) Department Leads and Site Mentor Teachers for new teachers. (stipends for department leads 5 hours per month for 10 months, Humanities, math, science, electives, SPED, 30 hourly pay for 4 mentors) NBMS site budget
	3000-3999: Employee Benefits	\$1,039.00	(1K) Department Leads and Site Mentor Teachers for new teachers. (stipends for department leads 5 hours per month for 10 months, Humanities, math, science, electives, SPED, 30 hourly pay for 4 mentors) NBMS site budget
	3000-3999: Employee Benefits	\$480.00	(1K) Department Leads and Site Mentor Teachers for new teachers. (stipends for department leads 5 hours per month for 10 months, Humanities, math, science, electives, SPED, 30 hourly pay for 4 mentors) NBMS site budget
Hourly Pay 30hrs per mentor for 4 mentors	1000-1999: Certificated Personnel Salaries	\$3,000.00	(1K) Department Leads and Site Mentor Teachers for new teachers. (stipends for department leads 5 hours per month for 10 months, Humanities, math, science, electives, SPED, 30 hourly pay for 4 mentors) NBMS site budget
Supplemental Total Expenditures:		\$3,025,843.00	

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Funding Source: Title I

Proposed Expenditure	Object Code	Amount	Action
	4000-4999: Books And Supplies	\$100.00	(3B) ELAC meetings will have 10-25 members present at meetings. DELAC will have multiple families represented from every school. (Phone calls, flyers, child care, materials, food)
Childcare for meetings	2000-2999: Classified Personnel Salaries	\$500.00	(3B) ELAC meetings will have 10-25 members present at meetings. DELAC will have multiple families represented from every school. (Phone calls, flyers, child care, materials, food)
	3000-3999: Employee Benefits	\$50.00	(3B) ELAC meetings will have 10-25 members present at meetings. DELAC will have multiple families represented from every school. (Phone calls, flyers, child care, materials, food)
	5000-5999: Services And Other Operating Expenditures	\$15,000.00	(2K) Elevate Math Summer School at New Brighton Middle School to target students not quite ready for advanced math
	4000-4999: Books And Supplies	\$100.00	ELAC and DELAC meetings will have multiple families represented from every school. (Phone calls, flyers, child care, food)
Childcare for meetings	2000-2999: Classified Personnel Salaries	\$500.00	ELAC and DELAC meetings will have multiple families represented from every school. (Phone calls, flyers, child care, food)
	3000-3999: Employee Benefits	\$50.00	ELAC and DELAC meetings will have multiple families represented from every school. (Phone calls, flyers, child care, food)
	4000-4999: Books And Supplies	\$100.00	ELAC and DELAC meetings will have multiple families represented from every school. (Phone calls, flyers, child care, food)
Childcare for meetings	2000-2999: Classified Personnel Salaries	\$500.00	ELAC and DELAC meetings will have multiple families represented from every school. (Phone calls, flyers, child care, food)
	3000-3999: Employee Benefits	\$50.00	ELAC and DELAC meetings will have multiple families represented from every school. (Phone calls, flyers, child care, food)
Title I Total Expenditures:		\$16,950.00	

Funding Source: Title II

Proposed Expenditure	Object Code	Amount	Action
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	4000-4999: Books And Supplies	\$35,380.00	Establish infrastructure necessary for administration, teachers, and staff to have adequate time, knowledge, and resources (including retaining a Curriculum Director and staff if necessary) to fully execute responsibilities necessary for full CCSS
\$4,000 Per Teacher	4000-4999: Books And Supplies	\$16,000.00	Provide New Teacher Project opportunities for new hires to the district.
.25 FTE Assist Sup	1000-1999: Certificated Personnel Salaries	\$30,820.00	(1A) Under the leadership of the Assistant Superintendent of Educational Services, the district will expand the infrastructure necessary for district-wide full CCSS implementation with a focus on closing the achievement gap for SUESD's unduplicated population by:-Utilizing and interpreting data to evaluate program administration and multiple measure of student achievement. Data to be used to determine intervention programs for supplemental population.-Coordinating and supervising supplemental programs.-Assuming responsibility for coordinating instruction-based technology,
	3000-3999: Employee Benefits	\$7,067.00	(1A) Under the leadership of the Assistant Superintendent of Educational Services, the district will expand the infrastructure necessary for district-wide full CCSS implementation with a focus on closing the achievement gap for SUESD's unduplicated population by:-Utilizing and interpreting data to evaluate program administration and multiple measure of student achievement. Data to be used to determine intervention programs for supplemental population.-Coordinating and supervising supplemental programs.-Assuming responsibility for coordinating instruction-based technology,
4 Stipends X 1,575	1000-1999: Certificated Personnel Salaries	\$6,300.00	(1B) Training/coaching for teachers on chrome-books and tablets will be provided in order to prepare students for 21st Century technology skills. This will require teacher trainers, hourly paid time and stipends for leads at each site.

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200 Hours	1000-1999: Certificated Personnel Salaries	\$5,000.00	(1B) Training/coaching for teachers on chrome-books and tablets will be provided in order to prepare students for 21st Century technology skills. This will require teacher trainers, hourly paid time and stipends for leads at each site.
	3000-3999: Employee Benefits	\$1,806.00	(1B) Training/coaching for teachers on chrome-books and tablets will be provided in order to prepare students for 21st Century technology skills. This will require teacher trainers, hourly paid time and stipends for leads at each site.
Cost of Program	5000-5999: Services And Other Operating Expenditures	\$10,000.00	(1E) All TK-5 teachers will receive 7 days of Cognitively Guided Instruction, which is a professional development program that increases teachers' understanding of the
	5000-5999: Services And Other Operating Expenditures	\$10,000.00	(1G) Additional technology devices will be purchased to implement Common core SBAC
	5000-5999: Services And Other Operating Expenditures	\$7,000.00	(1I) A professional growth plan for administration will be planned and implemented so they can develop plans to best serve the struggling students at their sites.
4 Stipends X 1,575	1000-1999: Certificated Personnel Salaries	\$6,300.00	(1B) Training/coaching for teachers on chrome-books and tablets will be continued at an advanced level in order to prepare students for 21st Century technology skills. This will require hourly paid time and stipends for leads at each site.
200 Hours	1000-1999: Certificated Personnel Salaries	\$5,000.00	(1B) Training/coaching for teachers on chrome-books and tablets will be continued at an advanced level in order to prepare students for 21st Century technology skills. This will require hourly paid time and stipends for leads at each site.
	3000-3999: Employee Benefits	\$1,806.00	(1B) Training/coaching for teachers on chrome-books and tablets will be continued at an advanced level in order to prepare students for 21st Century technology skills. This will require hourly paid time and stipends for leads at each site.
COE Program	5000-5999: Services And Other Operating Expenditures	\$45,000.00	(1I) Provide New Teacher Project opportunities for new hires to the district.
COE Program	5000-5999: Services And Other Operating Expenditures	\$45,000.00	(1I) Provide New Teacher Project opportunities for new hires to the district.
Title II Total Expenditures:		\$232,479.00	

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Soquel Union Elementary School District Total Expenditures: \$6,328,958.75