

**Local Control Accountability Plan (LCAP)  
Goals, Actions, and Budget**

**SAN LUIS COASTAL**  
UNIFIED SCHOOL DISTRICT  
2018-2019



**San Luis Coastal Unified School District**  
1500 Lizzie Street  
San Luis Obispo, California  
[www.slcsud.org](http://www.slcsud.org)

## LEA Plan Addendum

**Focus Area One – All students will achieve substantial academic gains through rigorous, relevant, and engaging instruction and curriculum.**

**Mathematics:**

1. Student performance in mathematics will increase by 5% as measured by the CAASSP.

### CAASPP Mathematics, 3<sup>rd</sup>-8<sup>th</sup>, & 11<sup>th</sup>

| 2015 Baseline | 2016 Results        | 2017 Results         | 2018 Goal                  |
|---------------|---------------------|----------------------|----------------------------|
| 50%           | 59%                 | 62%                  | +5 percentage points       |
|               | Blue (CA Dashboard) | Green (CA Dashboard) | 67%<br>Blue (CA Dashboard) |

2. Student performance will increase by 5% as measured by District Common Assessments.

### K-5 Mathematics Benchmark

| Year                 | 1 <sup>st</sup> Trimester | 2 <sup>nd</sup> Trimester | End of Year |
|----------------------|---------------------------|---------------------------|-------------|
| <b>17-18 Results</b> | 69%                       | 76%                       |             |
| <b>18-19 Goal</b>    | 74%                       | 81%                       | +5%         |

### 6<sup>th</sup> Grade Mathematics Benchmark

|                   | Task One | Task Two | Task Three | Task Four |
|-------------------|----------|----------|------------|-----------|
| <b>17-18</b>      | 68%      | 53%      |            |           |
| <b>18-19 Goal</b> | 73%      | 58%      |            |           |

### 7<sup>th</sup> Grade Mathematics Benchmark

|                   | Task One | Task Two |
|-------------------|----------|----------|
| <b>17-18</b>      | 57%      |          |
| <b>18-19 Goal</b> | 72%      |          |

### 8<sup>th</sup> Grade Mathematics Benchmark

|                   | Task One | Task Two |
|-------------------|----------|----------|
| <b>17-18</b>      | 78%      |          |
| <b>18-19 Goal</b> | 83%      |          |

### Algebra 1 Benchmark

|                   | Task One | Task Two |
|-------------------|----------|----------|
| <b>17-18</b>      | 60%      |          |
| <b>18-19 Goal</b> | 65%      |          |

### Geometry Benchmark

|                   | Task One | Task Two |
|-------------------|----------|----------|
| <b>17-18</b>      | 72%      |          |
| <b>18-19 Goal</b> | 77%      |          |

### Algebra 2 Benchmark

|                   | Task One | Task Two |
|-------------------|----------|----------|
| <b>17-18</b>      | 43%      |          |
| <b>18-19 Goal</b> | 48%      |          |

#### English Language Arts:

1. Student performance in English Language Arts will increase by 5%, as measured by the CAASSP.

#### CAASPP English Language Arts, 3rd-8<sup>th</sup>, & 11<sup>th</sup>

| 2015 Baseline | 2016 Results         | 2017 Results         | 2018 Goal                   |
|---------------|----------------------|----------------------|-----------------------------|
| 59%           | 65%                  | 67%                  | +5 percentage points<br>72% |
|               | Green (CA Dashboard) | Green (CA Dashboard) | Blue (CA Dashboard)         |

2. Student performance in ELA will increase by 5% as measured by District Common Assessments.

#### K-2 Benchmark Assessment System (BAS) – Met End-of-Year Expectations

|                      | 1 <sup>st</sup> Trimester | 2 <sup>nd</sup> Trimester | End of Year |
|----------------------|---------------------------|---------------------------|-------------|
| <b>17-18 Results</b> | 27%                       | 49%                       |             |
| <b>18-19 Goal</b>    | 32%                       | 54%                       | +5%         |

#### 3-8 Reading Inventory (RI) – Met End-of-Year Expectations

|                      | 1 <sup>st</sup> Trimester | 2 <sup>nd</sup> Trimester | End of Year |
|----------------------|---------------------------|---------------------------|-------------|
| <b>17-18 Results</b> | 62%                       | 69%                       |             |
| <b>18-19 Goal</b>    | 67%                       | 74%                       | +5%         |

#### K-6 Writing On-Demand Assessment

|                      | 1 <sup>st</sup> Trimester | 2 <sup>nd</sup> Trimester | End of Year |
|----------------------|---------------------------|---------------------------|-------------|
| <b>17-18 Results</b> | 42%                       | 57%                       |             |
| <b>18-19 Goal</b>    | 47%                       | 62%                       | +5%         |

#### Middle School ELA Common Assessments

|                      | Narrative | Informational/<br>Explanatory | Argument |
|----------------------|-----------|-------------------------------|----------|
| <b>17-18 Results</b> | 68%       |                               |          |
| <b>18-19 Goal</b>    | 73%       |                               |          |

#### High School ELA Common Assessments

|                      | Narrative | Informational/<br>Explanatory | Argument |
|----------------------|-----------|-------------------------------|----------|
| <b>17-18 Results</b> | 76%       |                               |          |
| <b>18-19 Goal</b>    | 81%       |                               |          |

#### ELD:

1. All English learners will take the Summative English Language Proficiency Assessments for California (ELPAC) in Spring 2019. Results from the 17-18 Summative ELPAC will be compared to the results from 18-19 Summative ELPAC in order to attain a baseline measure of progress.

**Science:**

1. All elementary students will engage in three FOSS NGSS learning modules during the 2018-2019 school year.
2. Secondary students will engage in fully aligned NGSS courses in the 2018-19 school year.
3. 5<sup>th</sup>, 8<sup>th</sup>, and one high school grade level will participate in the CAST Assessment. Baseline data will be used to determine future Science goals.

**CTE:**

1. Increase the percentage of high school students who complete an a-g curriculum within a Career Technical Education (CTE) pathway by 5 percentage points (21% to 26%).
2. Youth Truth survey results will indicate a 1-point increase (on a 5-point scale) in positive student perception around college and career understanding.

**Additional Metrics**

1. All teachers will be appropriately assigned, based on either the appropriate credential for the assignment or a valid option provided by California Code of Regulations, Title 5, or the Education Code.
2. All students will have access to standards-aligned instructional materials.
3. Student performance in ELA will increase within the conditional and ready categories combined, as measured by EAP.
4. Student performance in math will increase within the conditional and ready categories combined, as measured by EAP.

| Action  | Persons Responsible   | Expenditures  | Code               | Cost     | Budget   |
|---|---|---|--------------------|----------|----------|
| <b>A. Strengthen teachers' depth of knowledge of standards and curriculum in core academic areas.</b>   |   |   |                    |          |          |
| <b>MATH</b><br>Provide professional development, modeling, resources and assistance with lesson development and instructional best practices in mathematics | Mayfield  | 3 additional days for 2 elementary math leads   | 1130               | \$3,200  | Title I  |
|   | Mayfield  | Provide ongoing support/training to teachers new to Bridges (hourly and substitute) half day - August<br>2 afterschool follow-up sessions | 1130               | \$2,000  | Title II |
|   |   |   | 1160               | \$2,000  |          |
|   | Mayfield  | Provide needed replacement materials (including number racks, K-5 Number Corner Key Question cards, Sentence Frames, etc.)                | 4300               | \$2,000  | General  |
|   | McGrath   | 5 additional days for Secondary Math Lead plus hourly time  | 1930               | \$2,000  | Title I  |
| 1130  |   |   | \$1,000            |          |          |
| McGrath   | Attend CPM conference (6 secondary teachers)<br><ul style="list-style-type: none"> <li>● Substitute costs</li> <li>● Conference and travel</li> </ul> | 1160<br>5200  | \$1,200<br>\$4,000 | Title II |          |

| Action   | Persons Responsible   | Expenditures   | Code         | Cost             | Budget   |
|--|---|--|--------------|------------------|----------|
| Develop math leaders at each site through continued collaboration and professional development   | McGrath   | Attend EAP math training <ul style="list-style-type: none"> <li>Conference cost</li> </ul>   | 5200         | \$2,000          | Title II |
|  | Mayfield  | California Math Conference (2 elementary math leads) <ul style="list-style-type: none"> <li>Conference and travel</li> <li>Substitute</li> </ul> | 5200<br>1130 | \$3,000<br>\$400 | Title II |
|  | McGrath   | Manipulatives for new teachers and replacement needs   | 4300         | \$1,000          | General  |
| Provide multiplication flashcards for 3 <sup>rd</sup> -4 <sup>th</sup> grade   | Mayfield  | Printing Costs (\$43 per class set)  | 4300         | \$1,000          | General  |
| Provide curriculum training for new teachers or teachers new to Bridges  | Mayfield  | New elementary teachers (5 x \$40 x 8 hours, Aug. 14)  | 1130         | \$1,600          | Title II |
|  |   | Webcast development (teacher hourly) for Bridges, BAS, and workshop model  | 1130         | \$2,000          |          |
|  |   | Materials/books  | 4300         | \$1,000          |          |
| Provide curriculum training for new teachers or teachers new to a CPM course   | McGrath   | New Teacher Academy for secondary teachers (math and beyond) on August 15 <sup>th</sup> - hourly   | 1130         | \$300            | Title II |
|  |   | 4 days of CPM summer training  | 1130         | \$3,000          |          |
|  |   | 3 substitute days during the school year for ongoing CPM training  | 1160         | \$400            |          |
| <b>ELA/ELD</b><br>Elementary Literacy Lead teachers will support third year implementation of Reading Units of Study (RUOS) curriculum | Mayfield  | 3 additional days for 2 elementary Literacy Leads  | 1130         | \$3,200          | Title I  |
|  | Mayfield  | Elementary Leads and ELA TOSA attend CA Reading Association Conference or other fall reading conference  | 1130         | \$3,000          | General  |
|  |   |  | 5200         | \$2,000          |          |
|  | Mayfield  | 2 literacy support teachers per site attend 3 afterschool meetings   | 1130         | \$3,500          | General  |
|  | Mayfield  | Teacher hourly - Support material development (implementation and integration of RUOS)   | 1130         | \$8,000          | General  |
| Mayfield   | Summer teacher hourly to develop resources and professional development | 1130   | \$10,000     | General          |          |

| <b>Action</b>   | <b>Persons Responsible</b> | <b>Expenditures</b>                   | <b>Code</b>  | <b>Cost</b>        | <b>Budget</b> |
|---|----------------------------|---------------------------------------|--------------|--------------------|---------------|
| Pilot reading curriculum materials in 6 <sup>th</sup> grade   | Mayfield                   | Materials<br>Teacher hourly           | 4300<br>1130 | \$5,000<br>\$1,230 | General       |
| Develop 6 <sup>th</sup> grade ELA Scope and Sequence  | Mayfield                   | Teacher hourly                        | 1130         | \$1,000            | General       |
| Provide grade-level collaboration meetings for 6 <sup>th</sup> grade elementary teachers to support implementation of reading | Mayfield                   | 3 after-school collaboration meetings | 1130         | \$2,600            | Title II      |
| Research and pilot materials to align with Comprehensive Literacy Model   | Mayfield                   | Materials                             | 4300         | \$10,000           | General       |
| Purchase read-aloud books to support reading adoption, including culturally responsive texts                                  | Mayfield                   | Books<br>(site allocation)            | 4200         | \$4,000            | General       |
| Purchase primary leveled texts to support volume independent reading, including culturally responsive texts                   | Mayfield                   | Books<br>(site allocation)            | 4200         | \$25,000           | General       |
| Purchase a variety of levels of text sets to support student reading and research, including culturally responsive texts      | Mayfield                   | Books<br>(site allocation)            | 4200         | \$15,000           | General       |
| Review Reading/ Writing Units of Study Information units and select HSS and NGSS-aligned texts                                | Mayfield                   | Teacher hourly pay                    | 1130         | \$8,000            | General       |
| Provide diverse books for all elementary classrooms as part of Equity Plan  | Mayfield                   | Books<br>(selected by ISLA)           | 4200         | \$30,000           | General       |
| Purchase literacy books to support integration  | Mayfield                   | Books<br>(selected by ISLA)           | 4200         | \$30,000           | General       |

| Action   | Persons Responsible   | Expenditures   | Code    | Cost          | Budget   |
|--|---|--|---------|---------------|----------|
| Support and provide leadership for English progress with secondary teachers  | McGrath   | 2 additional days  | 1930    | \$1000        | General  |
| Embed site-based professional development for elementary teachers on content-based integrated ELD (HSS, Science)                                   | Mayfield  | EL TOSA to collaborate with principals to inform site-based professional development                                       |         | No add'l cost |          |
| Embed professional development for secondary content teachers on integrated ELD practices  | Mayfield  | EL TOSA to collaborate with HSS and other content area presenters  |         | No add'l cost |          |
| <b>B. Strengthen classroom instructional strategies based on the Danielson Framework for Teaching.</b>   |   |  |         |               |          |
| Implement year 2 of a 3 year plan to support teachers' growth in infusing Danielson instructional strategies with our district-adopted curriculums | Newlon  | Professional development for administrative team   |         | No add'l cost |          |
| Develop capacity for administrative team in use of observation/evaluation tools  | Newlon  | TeachBoost contract  | 5800    | \$29,700      | Title II |
|  |   | Teachscope Focus   | 5800    | \$7,000       | Title II |
| <b>MATH</b><br>Provide ongoing professional development for best instructional practices and teacher collaboration                                 | Mayfield  | Hourly time for 10 elementary Math Leads (one per school, made up of both primary and upper grade teachers)                | 1130    | \$11,400      | Title II |
|  | Mayfield  | Substitute/hourly time for new teachers to observe model lessons, co-teach, and revise/modify lessons/units (Clyburn/King) | 1160    | \$5,000       | Title II |
|  |   |  | 1130    | \$4,000       |          |
| Mayfield   | Teacher hourly for teachers new to grade level – introduction to grade-level math curriculum workshop | 1130   | \$2,000 | Title II      |          |

| Action  | Persons Responsible | Expenditures  | Code         | Cost               | Budget            |
|---|---------------------|---|--------------|--------------------|-------------------|
|   | McGrath             | 2 days of substitute time for 7 <sup>th</sup> grade, 8 <sup>th</sup> grade, Algebra, Geometry, Algebra II, and beyond to align with CPM | 1160         | \$10,000           | Title II          |
|   | McGrath             | 3 after school 6 <sup>th</sup> grade (City and Coast) collaboration meetings, including planning time for Math Leads                    | 1130         | \$3,500            | Title II          |
| <b>ELA/ELD</b><br>Provide ongoing, professional development, modeling, and materials in Comprehensive Literacy components for elementary teachers | Mayfield            | .2 FTE elementary ELA TOSA  | 1100         | \$22,321           | LCAP Supplemental |
|   | Mayfield            | Professional development for ELA TOSA   | 5200         | \$5,000            | Title II          |
|   | Mayfield            | Substitute/hourly time for teachers to observe model lessons, and revise/modify lessons/units   | 1160<br>1130 | \$4,000<br>\$5,000 | Title II          |
|   | Mayfield            | Provide a menu of after-school professional development sessions around ELA/ELD on a trimester basis                                    | 1130         | \$10,000           | Title II          |
|   | Mayfield            | Teacher hourly to develop after-school professional development   | 1130         | \$1,500            | General           |
| Provide site-based summer planning time to develop year-long plans at elementary sites  | Mayfield            | \$3,000 per site, teacher hourly  | 1130         | \$30,000           | General           |
| Provide principal professional development on supporting reading best practices with RUOS curriculum  | Mayfield            | No additional cost  |              | No add'l cost      |                   |
| Engage in targeted EL Student Shadowing based on site data from 17-18 to ensure quality, equitable student talk                                   | Mayfield            | Substitute  | 1160         | \$20,000           | Title III         |
| Provide professional learning opportunities for teachers and principals   | Mayfield            | Conference attendance   | 5200<br>1160 | \$3,500<br>\$1,500 | Title II          |



| Action  | Persons Responsible  | Expenditures  | Code                          | Cost     | Budget  |
|---|--|---|-------------------------------|----------|---------|
| <b>C. Implement Next Generation Science Standards Plan</b>  |  |   |                               |          |         |
| Develop science leaders at each site through continued collaboration and professional development   | Mayfield/<br>McGrath   | .25 K-12 Science TOSA (51.5 days)   | 1100                          | \$25,481 | General |
|   |  | 3 additional days for two elementary Science Leads  | 1100                          | \$2,500  |         |
|   | Mayfield   | 2 elementary Science Leads to attend FOSS CA NGSS Summer Institute                                    | 5200                          | 1,800    | General |
|   |  | Teacher hourly pay for planning   | 1130                          | \$328    |         |
|   | Mayfield   | Teacher hourly pay for 2 elementary NGSS Committee planning meetings (12 x 3 x 41)                    | 1130                          | \$1,500  | Title I |
|   | Mayfield   | 2 elementary Science Leads and 2 Science Support teachers attend CSTA Fall Conference                 | 1160                          | \$1,000  | Title I |
|   |  |   | 5200                          | \$5,000  |         |
| Mayfield  | Elementary teachers and administrators attend external trainings and workshops | 5200  | \$10,000                      | Title I  |         |
|   |  | 1160  | \$2,000                       |          |         |
| McGrath   | Conferences, workshops, and consultants around NGSS implementation             | 5200<br>5800<br>1160  | \$9,000<br>\$4,000<br>\$3,000 | Title I  |         |
| McGrath   | Teacher hourly pay for articulation and develop site leadership                | 1130  | \$5,400                       | General  |         |
| Elementary Science Leads and Support teachers provide site professional development, support for new teachers, and assist with materials management | Mayfield   | Teacher hourly pay for science leads and support teachers (12) to meet 3 times during the school year | 1130                          | \$3,000  | General |
|   |  | Teacher hourly pay for up to 15 hours for site support (leads and support teacher)                    | 1130                          | \$7,400  |         |
| Purchase NGSS-aligned trade books for small group instruction   | Mayfield   | Site allocations  | 4200                          | \$14,000 | General |
| Purchase 6 <sup>th</sup> grade curricular support materials   | Mayfield   | Cost of materials   | 4300                          | \$3,000  | General |

| Action   | Persons Responsible  | Expenditures   | Code         | Cost               | Budget    |
|--|----------------------|--|--------------|--------------------|-----------|
| Support FOSS materials management of consumables   | Mayfield             | Consumable materials   | 4300         | \$25,000           | General   |
| Refine scope and sequence to support science/ELA integration                                 | Mayfield             | Substitute<br>2 days x 30 teachers   | 1160         | \$8,000            | General   |
| Develop Science curricular resources to support instructional implementation                 | Mayfield             | Teacher hourly   | 1130         | \$10,000           | General   |
| Curriculum adoption and development for secondary courses including teacher review and input | McGrath              | High school teacher substitute or per diem costs for collaboration (3 days for Biology & Physics and 6 days for Chemistry) | 1160         | \$12,000           | General   |
|  | McGrath              | Pilot NGSS-aligned materials with embedded assessments   | 4300         | \$14,000           | General   |
|  | McGrath              | Substitute or hourly time for 6-8 teachers to review and give input on NGSS Science adoption                               | 1130<br>1160 | \$3,400<br>\$6,800 | General   |
|  | McGrath              | Consultant and/or substitute cost for curriculum adoption training   | 5800<br>1160 | \$4,000<br>\$4,000 | General   |
| Provide resources and professional development for Health courses                            | McGrath              | Middle school curriculum materials   | 4300         | \$5,000            | General   |
|  |                      | Professional development   | 4200         | \$1,000            |           |
|  |                      | HS CPR training  | 1160         | \$2,700            |           |
|  |                      | Collaboration/articulation time with Health teachers (6, 7, 9)   | 5800         | \$2,000            |           |
|  |                      |  | 1130         | \$500              |           |
| Purchase needed materials for modernized, NGSS-aligned science lessons and units             | McGrath              | Equipment, materials, and supplies   | 4300         | \$15,000           | General   |
| <b>D. Develop History Social Science Implementation Plan and interpret the framework.</b>    |                      |  |              |                    |           |
| Extend knowledge with the new HSS Framework  | McGrath/<br>Mayfield | Substitute and conference cost to attend Rollout Events  | 1160<br>5800 | \$2,000<br>\$3,000 | Title II  |
|  | Mayfield             | EL TOSA to attend HSS/ELD workshop   | 5200         | \$1,000            | Title III |

| Action   | Persons Responsible   | Expenditures  | Code                          | Cost            | Budget                  |
|--|---|---|-------------------------------|-----------------|-------------------------|
| Develop HSS Implementation Timeline (instructional shifts, curriculum, resources, updated and expanded content, alignment with the ELA/ELD Framework, and inquiry-based instruction across grade levels) | McGrath/<br>Mayfield  | Substitute  | 1160                          | \$3,000         | General                 |
|  |   | Teacher Hourly  | 1130                          | \$4,000         |                         |
|  |   | Conference Costs  | 5800                          | \$4,000         |                         |
|  |   | Materials/Testing Curriculum  | 4300                          | \$3,000         |                         |
| <b>E. Create and develop effective CTE pathways</b>  |   |   |                               |                 |                         |
| Educate and communicate with site and district leadership concerning CTE   | McGrath   | CTE coordinator   | 1100                          | \$124,573       | Incentive Grant         |
|  | McGrath   | Work with leadership, counselors, and teachers to strengthen CTE program of study |                               | No add'l cost   | Incentive Grant         |
|  | McGrath   | CTE conference attendance and site visits   | 5200                          | \$5000          | Incentive Grant         |
|  | McGrath   | Presenting at school board and principal meetings concerning CTE development      |                               | No cost         |                         |
| Strengthen or develop high quality CTE curriculum, including the development of county/regional advisory committees for each industry sector for input   | McGrath   | Teacher hourly to attend advisory committees                                      | 1130                          | \$1,000         | Incentive Grant         |
|  | McGrath   | Substitute or teacher hourly to develop a-g course submissions                    | 1160                          | \$500           | Incentive Grant         |
|  |   |   | 1130                          | \$500           |                         |
| McGrath  | Substitute, teacher hourly, or consultant pay for training on modernized suggestions from industry, related to software and equipment | 1130<br>1160<br>5800  | \$1,000<br>\$1,000<br>\$2,000 | Incentive Grant |                         |
| Increase counselor, teacher, and student understanding of college/career options related to CTE, including career plans  | McGrath/<br>Frost   | Support high school CCGI software implementation                                  | 5800                          | \$9,500         | College Readiness Grant |
|  |   | Include middle school CCGI software implementation                                |                               |                 |                         |
|  | McGrath/<br>Frost   | Explore ways for CTE to be integrated into CCGI                                   |                               | No add'l cost   |                         |
| McGrath/<br>Frost  | Attend 1 or more district-wide counselor meetings to deepen understanding   |   | No add'l cost                 |                 |                         |

| Action  | Persons Responsible | Expenditures  | Code         | Cost                | Budget          |
|---|---------------------|---|--------------|---------------------|-----------------|
|   | McGrath             | Explore options for communicating college and career readiness to staff, students and parents   |              | No add'l cost       |                 |
| Develop and strengthen student leadership opportunities and student support | McGrath             | CTE teachers further develop curriculum to include student support and leadership opportunities   |              | No add'l cost       |                 |
|   | McGrath             | Teacher and student cost for regional, state, and national CTSO attendance  | 5200<br>1160 | \$20,000<br>\$3,000 | Incentive Grant |
| Develop strong industry partnerships, including CTSO funding ideas          | McGrath             | Coordinate a District CTE Advisory Committee – teacher hourly pay   | 1130         | \$200               | Incentive Grant |
|   | McGrath             | Hold Industry-Specific Advisory Committee meetings in order to gather data on labor market, needed job skills, modern equipment, which results in an updated curriculum   |              | No add'l cost       | Incentive Grant |
|   | McGrath             | Explore certifications to match pathways and implementation   |              | No add'l cost       |                 |
| Further strengthen system articulation and coherence                        | McGrath             | Develop programs of study for each high school's pathways   |              | No add'l cost       |                 |
| Create organizational design to include work-based learning opportunities   | McGrath             | Explore and coordinate teacher externships: <ul style="list-style-type: none"> <li>Teacher hourly pay for externship attendance</li> <li>Consultant cost for business/industry to offer PD during class time</li> </ul> | 1130<br>5800 | \$5,000<br>\$10,000 | Incentive Grant |
|   | McGrath             | Work-Based Learning Conference  | 5200<br>1160 | \$5,000<br>\$500    | Incentive Grant |
| Connect CTE courses to relevant market information                          | McGrath             | Gather, study, and apply information gathered from labor market demands   |              | No add'l cost       |                 |
|   | McGrath             | Visit modern businesses and schools, attend advisories to inform equipment and material purchases   |              | No add'l cost       |                 |

| <b>Action</b>  | <b>Persons Responsible</b> | <b>Expenditures</b>   | <b>Code</b>  | <b>Cost</b>           | <b>Budget</b>   |
|--|----------------------------|---|--------------|-----------------------|-----------------|
|  | McGrath                    | Purchase modernized equipment and materials to further develop CTE programs   | 4400<br>4400 | \$70,000<br>\$100,000 | Incentive Grant |
| Develop CTE teacher knowledge through professional development and collaboration | McGrath                    | 2 substitute days per CTE teacher to develop the 11 quality CTE elements  | 1160         | \$5,000               | Incentive Grant |
|  | McGrath                    | Coordinate and attend monthly CTE site meetings with minutes  |              | No add'l cost         |                 |
| Effectively evaluate and report accountability measures                          | McGrath                    | Create and modernize a district-wide CTE plan   |              | No add'l cost         |                 |
|  | McGrath                    | Analyze E1 and E2 data with CTE teachers to determine student impact  |              | No add'l cost         |                 |
| Promote, market, and educate all stakeholders about CTE programs                 | McGrath                    | Organize and coordinate industry speaker presentations at schools sites   |              | No add'l cost         |                 |
|  | McGrath                    | Print and publish recruitment materials for each CTE pathway – emphasize student, parent, and content area teachers | 4300         | \$1,000               | Incentive Grant |
|  | McGrath                    | Substitute and hourly time to coordinate middle school effort to align with high school programs                    | 1130<br>1160 | \$1,000<br>\$1,000    | Incentive Grant |

**F. Enhance and modernize VAPA programs.**

|   |          |                            |      |           |                    |
|---|----------|----------------------------|------|-----------|--------------------|
| Collaborate with teachers to implement yearly improvements to elementary music and band program | Mayfield | Funds for needed materials | 4300 | \$10,000  | Restricted Lottery |
| Strengthen elementary music program through professional development and teacher collaboration  | Mayfield | Conferences, site visits   | 5200 | \$3,000   | Title II           |
|   |          | Teacher hourly pay         | 1130 | \$800     |                    |
| Collaborate with teachers to create a yearly plan for secondary band and choir modernization    | Mayfield | Fund yearly plan           | 4300 | \$100,000 | Restricted Lottery |

**Focus Area Two – All LCAP identified student groups will achieve substantial academic gains through a multi-tiered system of support.**

**Mathematics:**

1. Student performance in mathematics will increase by 5% as measured by the CAASPP for LCAP student groups.

**Mathematics CAASPP 3<sup>rd</sup>-8<sup>th</sup> & 11<sup>th</sup>**

|                      | <b>NSED</b> | <b>SED</b> | <b>EL</b> | <b>RFEP</b> | <b>SWD</b> |
|----------------------|-------------|------------|-----------|-------------|------------|
| <b>2015 Baseline</b> | 64%         | 27%        | 10%       | 35%         | 12%        |
| <b>2016 Results</b>  | 72%         | 39%        | 18%       | 52%         | 14%        |
| <b>2017 Results</b>  | 74%         | 40%        | 22%       | 53%         | 17%        |
| <b>2018 Goal</b>     | 79%         | 45%        | 27%       | 58%         | 22%        |

2. Student performance in mathematics will increase by 5% as measured by District Common Assessments for LCAP identified student groups.

**K-5 Mathematics Benchmark**

|                      | <b>1<sup>st</sup> Trimester</b> |            |            |             |            | <b>2<sup>nd</sup> Trimester</b> |            |            |             |            | <b>3<sup>rd</sup> Trimester</b> |            |           |             |            |
|----------------------|---------------------------------|------------|------------|-------------|------------|---------------------------------|------------|------------|-------------|------------|---------------------------------|------------|-----------|-------------|------------|
|                      | <b>NSED</b>                     | <b>SED</b> | <b>EL</b>  | <b>RFEP</b> | <b>SWD</b> | <b>NSED</b>                     | <b>SED</b> | <b>EL</b>  | <b>RFEP</b> | <b>SWD</b> | <b>NSED</b>                     | <b>SED</b> | <b>EL</b> | <b>RFEP</b> | <b>SWD</b> |
| <b>17-18 Results</b> | <b>79%</b>                      | <b>53%</b> | <b>45%</b> | <b>70%</b>  | <b>44%</b> | <b>84%</b>                      | <b>62%</b> | <b>51%</b> | <b>78%</b>  | <b>52%</b> |                                 |            |           |             |            |
| <b>18-19 Goal</b>    | <b>84%</b>                      | <b>58%</b> | <b>50%</b> | <b>75%</b>  | <b>49%</b> | <b>89%</b>                      | <b>67%</b> | <b>56%</b> | <b>83%</b>  | <b>57%</b> |                                 |            |           |             |            |

**6<sup>th</sup> Grade Mathematics Benchmark**

|                      | <b>Task One</b> |            |            |             |            | <b>Task Two</b> |            |            |             |            |
|----------------------|-----------------|------------|------------|-------------|------------|-----------------|------------|------------|-------------|------------|
|                      | <b>NSED</b>     | <b>SED</b> | <b>EL</b>  | <b>RFEP</b> | <b>SWD</b> | <b>NSED</b>     | <b>SED</b> | <b>EL</b>  | <b>RFEP</b> | <b>SWD</b> |
| <b>17-18 Results</b> | <b>75%</b>      | <b>57%</b> | <b>26%</b> | <b>68%</b>  | <b>46%</b> | <b>62%</b>      | <b>40%</b> | <b>20%</b> | <b>50%</b>  | <b>30%</b> |
| <b>18-19 Goal</b>    | <b>80%</b>      | <b>62%</b> | <b>31%</b> | <b>73%</b>  | <b>51%</b> | <b>67%</b>      | <b>45%</b> | <b>25%</b> | <b>55%</b>  | <b>35%</b> |

|                      | <b>Task Three</b> |            |           |             |            | <b>Task Four</b> |            |           |             |            |
|----------------------|-------------------|------------|-----------|-------------|------------|------------------|------------|-----------|-------------|------------|
|                      | <b>NSED</b>       | <b>SED</b> | <b>EL</b> | <b>RFEP</b> | <b>SWD</b> | <b>NSED</b>      | <b>SED</b> | <b>EL</b> | <b>RFEP</b> | <b>SWD</b> |
| <b>17-18 Results</b> |                   |            |           |             |            |                  |            |           |             |            |
| <b>18-19 Goal</b>    |                   |            |           |             |            |                  |            |           |             |            |

**7<sup>th</sup> Grade Mathematics Benchmark**

|                      | <b>Task One</b> |            |            |             |            | <b>Task Two</b> |            |           |             |            |
|----------------------|-----------------|------------|------------|-------------|------------|-----------------|------------|-----------|-------------|------------|
|                      | <b>NSED</b>     | <b>SED</b> | <b>EL</b>  | <b>RFEP</b> | <b>SWD</b> | <b>NSED</b>     | <b>SED</b> | <b>EL</b> | <b>RFEP</b> | <b>SWD</b> |
| <b>17-18 Results</b> | <b>63%</b>      | <b>46%</b> | <b>38%</b> | <b>48%</b>  | <b>38%</b> |                 |            |           |             |            |
| <b>18-19 Goal</b>    | <b>68%</b>      | <b>51%</b> | <b>43%</b> | <b>53%</b>  | <b>43%</b> |                 |            |           |             |            |

**8<sup>th</sup> Grade Mathematics Benchmark**

|                      | <b>Task One</b> |            |            |             |            | <b>Task Two</b> |            |           |             |            |
|----------------------|-----------------|------------|------------|-------------|------------|-----------------|------------|-----------|-------------|------------|
|                      | <b>NSED</b>     | <b>SED</b> | <b>EL</b>  | <b>RFEP</b> | <b>SWD</b> | <b>NSED</b>     | <b>SED</b> | <b>EL</b> | <b>RFEP</b> | <b>SWD</b> |
| <b>17-18 Results</b> | <b>84%</b>      | <b>69%</b> | <b>52%</b> | <b>72%</b>  | <b>69%</b> |                 |            |           |             |            |
| <b>18-19 Goal</b>    | <b>89%</b>      | <b>74%</b> | <b>57%</b> | <b>77%</b>  | <b>74%</b> |                 |            |           |             |            |

### Algebra 1 Benchmark

|                      | Task One   |            |            |            |            | Task Two |     |    |      |     |
|----------------------|------------|------------|------------|------------|------------|----------|-----|----|------|-----|
|                      | NSED       | SED        | EL         | RFEP       | SWD        | NSED     | SED | EL | RFEP | SWD |
| <b>17-18 Results</b> | <b>65%</b> | <b>52%</b> | <b>38%</b> | <b>56%</b> | <b>26%</b> |          |     |    |      |     |
| <b>18-19 Goal</b>    | <b>70%</b> | <b>57%</b> | <b>43%</b> | <b>61%</b> | <b>31%</b> |          |     |    |      |     |

### Geometry Benchmark

|                      | Task One   |            |            |            |            | Task Two |     |    |      |     |
|----------------------|------------|------------|------------|------------|------------|----------|-----|----|------|-----|
|                      | NSED       | SED        | EL         | RFEP       | SWD        | NSED     | SED | EL | RFEP | SWD |
| <b>17-18 Results</b> | <b>80%</b> | <b>57%</b> | <b>37%</b> | <b>54%</b> | <b>58%</b> |          |     |    |      |     |
| <b>18-19 Goal</b>    | <b>85%</b> | <b>62%</b> | <b>42%</b> | <b>59%</b> | <b>63%</b> |          |     |    |      |     |

### Algebra 2 Benchmark

|                      | Task One   |            |            |            |            | Task Two |     |    |      |     |
|----------------------|------------|------------|------------|------------|------------|----------|-----|----|------|-----|
|                      | NSED       | SED        | EL         | RFEP       | SWD        | NSED     | SED | EL | RFEP | SWD |
| <b>17-18 Results</b> | <b>50%</b> | <b>27%</b> | <b>17%</b> | <b>23%</b> | <b>33%</b> |          |     |    |      |     |
| <b>18-19 Goal</b>    | <b>55%</b> | <b>32%</b> | <b>22%</b> | <b>28%</b> | <b>38%</b> |          |     |    |      |     |

### English Language Arts:

1. Student performance in English Language Arts will increase by 5%, as measured by the CAASPP for LCAP-identified student groups.

### ELA CAASPP 3rd-8th & 11th

|                      | NSED       | SED        | EL         | RFEP       | SWD        |
|----------------------|------------|------------|------------|------------|------------|
| <b>2015 Baseline</b> | <b>73%</b> | <b>38%</b> | <b>11%</b> | <b>55%</b> | <b>14%</b> |
| <b>2016 Results</b>  | <b>79%</b> | <b>45%</b> | <b>16%</b> | <b>63%</b> | <b>21%</b> |
| <b>2017 Results</b>  | <b>80%</b> | <b>44%</b> | <b>16%</b> | <b>65%</b> | <b>22%</b> |
| <b>2018 Goal</b>     | <b>85%</b> | <b>49%</b> | <b>21%</b> | <b>70%</b> | <b>27%</b> |

2. Student performance in English Language Arts will increase by 5% as measured by District Common Assessments.

### K-2 Benchmark Assessment System (BAS) – Met End-of-Year Expectations

|                      | 1 <sup>st</sup> Trimester |            |            |            |            | 2 <sup>nd</sup> Trimester |            |            |            |            | 3 <sup>rd</sup> Trimester |     |    |      |     |
|----------------------|---------------------------|------------|------------|------------|------------|---------------------------|------------|------------|------------|------------|---------------------------|-----|----|------|-----|
|                      | NSED                      | SED        | EL         | RFEP       | SWD        | NSED                      | SED        | EL         | RFEP       | SWD        | NSED                      | SED | EL | RFEP | SWD |
| <b>17-18 Results</b> | <b>33%</b>                | <b>17%</b> | <b>11%</b> | <b>27%</b> | <b>16%</b> | <b>57%</b>                | <b>35%</b> | <b>25%</b> | <b>50%</b> | <b>30%</b> |                           |     |    |      |     |
| <b>18-19 Goal</b>    | <b>38%</b>                | <b>22%</b> | <b>16%</b> | <b>32%</b> | <b>21%</b> | <b>62%</b>                | <b>40%</b> | <b>30%</b> | <b>55%</b> | <b>35%</b> |                           |     |    |      |     |

### 3-6 Scholastic Reading Inventory (SRI) – Met End-of-Year Expectations

|                      | 1 <sup>st</sup> Trimester |            |            |            |            | 2 <sup>nd</sup> Trimester |            |            |            |            | 3 <sup>rd</sup> Trimester |     |    |      |     |
|----------------------|---------------------------|------------|------------|------------|------------|---------------------------|------------|------------|------------|------------|---------------------------|-----|----|------|-----|
|                      | NSED                      | SED        | EL         | RFEP       | SWD        | NSED                      | SED        | EL         | RFEP       | SWD        | NSED                      | SED | EL | RFEP | SWD |
| <b>17-18 Results</b> | <b>78%</b>                | <b>38%</b> | <b>9%</b>  | <b>59%</b> | <b>27%</b> | <b>84%</b>                | <b>47%</b> | <b>17%</b> | <b>67%</b> | <b>27%</b> |                           |     |    |      |     |
| <b>18-19 Goal</b>    | <b>83%</b>                | <b>43%</b> | <b>14%</b> | <b>64%</b> | <b>32%</b> | <b>89%</b>                | <b>52%</b> | <b>22%</b> | <b>72%</b> | <b>32%</b> |                           |     |    |      |     |

### K-6 Writing On-Demand Assessment

|                      | 1 <sup>st</sup> Trimester |            |            |            |            | 2 <sup>nd</sup> Trimester |            |            |            |            | 3 <sup>rd</sup> Trimester |     |    |      |     |
|----------------------|---------------------------|------------|------------|------------|------------|---------------------------|------------|------------|------------|------------|---------------------------|-----|----|------|-----|
|                      | NSED                      | SED        | EL         | RFEP       | SWD        | NSED                      | SED        | EL         | RFEP       | SWD        | NSED                      | SED | EL | RFEP | SWD |
| <b>17-18 Results</b> | <b>40%</b>                | <b>21%</b> | <b>16%</b> | <b>29%</b> | <b>17%</b> | <b>67%</b>                | <b>43%</b> | <b>37%</b> | <b>48%</b> | <b>27%</b> |                           |     |    |      |     |
| <b>18-19 Goal</b>    | <b>45%</b>                | <b>26%</b> | <b>21%</b> | <b>34%</b> | <b>22%</b> | <b>72%</b>                | <b>48%</b> | <b>42%</b> | <b>53%</b> | <b>32%</b> |                           |     |    |      |     |

### Middle School ELA Common Assessments

|                      | Narrative  |            |            |            |            | Informational |     |    |      |     | Argument |     |    |      |     |
|----------------------|------------|------------|------------|------------|------------|---------------|-----|----|------|-----|----------|-----|----|------|-----|
|                      | NSED       | SED        | EL         | RFEP       | SWD        | NSED          | SED | EL | RFEP | SWD | NSED     | SED | EL | RFEP | SWD |
| <b>17-18 Results</b> | <b>76%</b> | <b>52%</b> | <b>26%</b> | <b>55%</b> | <b>35%</b> |               |     |    |      |     |          |     |    |      |     |
| <b>18-19 Goal</b>    | <b>81%</b> | <b>57%</b> | <b>31%</b> | <b>60%</b> | <b>40%</b> |               |     |    |      |     |          |     |    |      |     |

### High School ELA Common Assessments

|                      | Narrative  |            |            |            |            | Informational |     |    |      |     | Argument |     |    |      |     |
|----------------------|------------|------------|------------|------------|------------|---------------|-----|----|------|-----|----------|-----|----|------|-----|
|                      | NSED       | SED        | EL         | RFEP       | SWD        | NSED          | SED | EL | RFEP | SWD | NSED     | SED | EL | RFEP | SWD |
| <b>17-18 Results</b> | <b>82%</b> | <b>64%</b> | <b>44%</b> | <b>65%</b> | <b>32%</b> |               |     |    |      |     |          |     |    |      |     |
| <b>18-19 Goal</b>    | <b>87%</b> | <b>69%</b> | <b>49%</b> | <b>70%</b> | <b>37%</b> |               |     |    |      |     |          |     |    |      |     |

**Inclusion:**

1. District generated, inside regular classroom (IRC) data will indicate a 2% increase in the time special education students spend in general education classrooms.

### ORC/IRC Data Generated by SLCUSD

| Year                    | =/> 81% Regular Ed.     | =/< 40% Regular Ed. |
|-------------------------|-------------------------|---------------------|
| 2015-2016               | 46.2%                   | 24.3%               |
| 2016-2017               | 54.2%                   | 21.0%               |
| 2017-2018               | 52% (state rptng 49.9%) | 21%                 |
| <i>2018-2019 Target</i> | <i>54%</i>              | <i>19%</i>          |
| <i>State Target</i>     | <i>&gt;50.2%</i>        | <i>&lt;24.6%</i>    |

**Dual Immersion Program:**

1. Results of parent survey will indicate 90% approval rating for Pacheco 90/10 program.

| Action  | Persons Responsible | Expenditures                               | Code | Cost      | Budget            |
|---|---------------------|--|------|-----------|-------------------|
| <b>A. Strengthen district-wide multi-tiered system of support for meeting student's individual needs in academic areas.</b> |                     |  |      |           |                   |
| Provide Section 504 Plan Process support to all sites.  | Frost               | 504 duties assigned to Program Specialists | 1900 | \$125,119 | LCAP Supplemental |



| <b>Action</b>  | <b>Persons Responsible</b> | <b>Expenditures</b>   | <b>Code</b>          | <b>Cost</b>                                     | <b>Budget</b>   |
|--|----------------------------|---|----------------------|---|---|
| Coordinate current interventions, including district-wide ELD services, and research to implement effective interventions to enhance multi-tiered system of support, including equitable practices | Mayfield                   | 1.0 FTE EL/Intervention TOSA<br><br>PD for EL/Intervention TOSA | 1900<br><br>5200     | \$30,000<br>\$30,000<br>\$62,793<br><br>\$3,000 | Title I<br>Title III<br>LCAP<br>Supplemental<br>Title III |
| Provide summer school interventions to achieve substantial academic gains targeting EL and students needing intervention   | Mayfield                   | Summer school with transportation                               | 1130<br>2230<br>5713 | \$100,000<br>\$78,500<br>\$37,500               | LCAP<br>Supplemental                                      |
|  | Frost                      | Extended School Year (ESY) Program                              | 1130<br>2230         | \$7,000<br>\$3,000                              | LCAP<br>Supplemental                                      |
| Support and strengthen AVID program  | McGrath                    | AVID Membership   | 5300                 | \$14,000  | LCAP<br>Supplemental                                      |
|  | McGrath                    | AVID student college trips<br>Professional Development          | 5713<br>5200         | \$20,000<br>\$2,000                             | LCAP<br>Supplemental                                      |
|  | McGrath                    | AVID Professional Development                                   | 5200                 | \$14,000  | LCAP<br>Supplemental                                      |
|  | McGrath                    | AVID sections   | 1100                 | \$231,115                                       | LCAP<br>Supplemental                                      |
| Provide college and career counseling services   | McGrath                    | College and Career Center Specialists                           | 2420                 | \$152,035                                       | LCAP<br>Supplemental                                      |
| Purchase SST form software to integrate into PowerSchool   | Frost/<br>McGrath          | PowerSchool Form Builder  | 5894                 | \$14,000  | LCAP<br>Supplemental                                      |
| Provide professional development for all elementary teachers regarding classroom behavior intervention for both special education and general education students.                                  | Frost                      | Presenter Fees  | 5800                 | \$2,500   | LCAP<br>Supplemental                                      |

| Action   | Persons Responsible | Expenditures   | Code         | Cost  | Budget               |
|--|---------------------|--|--------------|---|----------------------|
| Provide professional development for elementary RSP teachers in the area of Supporting Behaviors among students with IEPs                  | Frost/<br>Hansen    | Substitutes<br>Presenter Fees                              | 1160<br>5800 | \$1,000<br>\$1,000                            | LCAP<br>Supplemental |
| Provide online courses   | McGrath             | Implement APEX<br>Hourly time for reviewing online courses | 5894<br>1130 | \$19,000<br>\$1,000                           | LCAP<br>Supplemental |
| Provide intervention classes at secondary schools  | McGrath             | Additional class sections<br>SLOHS<br>MBHS<br>LOMS<br>LAMS | 1100         | \$81,780<br>\$60,962<br>\$130,780<br>\$91,981 | LCAP<br>Supplemental |
| Provide opportunities and academic support for preK - adult learners   | Mayfield            | Partial salary (30%) of Adult School Coordinator           | 1310         | \$49,383                                      | LCAP<br>Supplemental |
| <b>B. Strengthen math supports for students needing interventions and accelerations, including personalized learning opportunities</b>     |                     |  |              |   |                      |
| Provide Bridges intervention professional development for all elementary RSP/SDC teachers  | Mayfield            | Substitutes  | 1160         | \$1,000                                       | Title I              |
| Strengthen implementation of Bridges intervention materials in general education classrooms  | Mayfield            | Hourly and substitute time for observation, co-teaching    | 1130<br>1160 | \$2,000<br>\$1,000                            | Title I              |
| Utilize online math intervention/acceleration programs   | Mayfield            | Implement ST Math at all elementary sites                  | 5894         | \$93,972                                      | LCAP<br>Supplemental |
|  | McGrath/<br>Frost   | ST Math secondary intervention Intervention Training       | 5894         | \$6,500                                       | Title I              |
| <b>C. Strengthen ELA/ELD supports for students needing interventions and accelerations, including personalized learning opportunities.</b> |                     |  |              |   |                      |
| Provide Leveled Literacy Intervention for targeted K-2 <sup>nd</sup> grade students  | Mayfield            | Fund 9 elementary sites @ \$15,000 each                    | 1130         | \$135,000                                     | LCAP<br>Supplemental |

| Action  | Persons Responsible  | Expenditures   | Code         | Cost                | Budget            |
|---|----------------------|--|--------------|---------------------|-------------------|
| Provide ongoing LLI professional development to increase efficacy and calibration   | Mayfield             | .2 LLI teacher leader  | 1100         | \$13,661            | Title I           |
|   |                      | Teacher hourly for professional development (Appell)   | 1130         | \$1,500             |                   |
|   |                      | Teacher hourly pay for attendance at August professional development                                     | 1130         | \$2,000             |                   |
| Research and pilot upper elementary reading interventions   | Mayfield             | Cost of pilot materials  | 4300         | \$5,000             | LCAP Supplemental |
| Expand secondary intervention programs in reading. Provide needed professional development.                                       | McGrath/<br>Frost    | Read 180 (hosting and support), including the addition of SLOHS  | 5894         | \$32,000            | Title I           |
|   |                      | Consumables  | 4300         | \$5,000             |                   |
|   |                      | Teacher hourly to support implementation   | 1130         | \$500               |                   |
| Purchase SANDI, EdMark, and other curriculum for SDC More Intensive and Less Intensive Classrooms                                 | Frost                | Licenses, materials, supplies  | 5894<br>4300 | \$6,000<br>\$10,000 | LCAP Supplemental |
|   |                      |  |              |                     |                   |
| Administer, proctor, and score placement assessments  | McGrath              | Hourly teacher time  | 1130         | \$400               | General           |
| Purchase curriculum for all elementary Resource Programs to support students identified as having dyslexia.                       | Frost/<br>Mayfield   | Materials, supplies  | 4300         | \$7,500             | LCAP Supplemental |
| <b>D. Strengthen academic supports for English learners.</b>  |                      |  |              |                     |                   |
| Provide supplemental English Learner Development (ELD) for beginning ELs, as well as ongoing monitoring of ELs' academic progress | McGrath/<br>Mayfield | 6.7 FTE EL/intervention spec.:<br>.75 - BA, DM<br>.5 - BP, MG, SI<br>.2 - LR<br>1.0 - HA, SM<br>1.5 - PA | 1100         | \$592,002           | LCAP Supplemental |
|   |                      | EL instructional aides:<br>(secondary and Pacheco)   | 2120         | \$314,357           | LCAP Supplemental |

| <b>Action</b>   | <b>Persons Responsible</b> | <b>Expenditures</b>                                     | <b>Code</b>                  | <b>Cost</b>                                  | <b>Budget</b>                     |
|---|----------------------------|---|------------------------------|--|-----------------------------------|
| Continue to provide program support for 90/10 two-way immersion program   | Mayfield                   | Pacheco Program Support                                 | 1100<br>1100<br>2100<br>4300 | \$20,000<br>\$10,000<br>\$55,000<br>\$15,000 | Title III<br>LCAP<br>Supplemental |
| Purchase supplemental instructional materials for English learners  | Mayfield                   | Rosetta Stone   | 5894                         | \$6,750                                      | Title III                         |
| Develop a research-based model of intervention for Long-Term English Learners   | Mayfield/<br>McGrath       | Consumable curriculum materials for English 3D or other | 4300                         | \$4,000                                      | Title III                         |
| <b>E. Strengthen support for special education students with an emphasis on inclusion.</b>  |                            |   |                              |  |                                   |
| Training on new curriculum to include Unique and Sopris West Voyager  | Frost                      | Teacher hourly pay<br>20 SDC Teachers                   | 1130                         | \$2,500                                      | LCAP<br>Supplemental              |
| Provide professional development on effective inclusion strategies and support  | Frost/<br>Mayfield         | Hourly time for August PD<br><br>Materials              | 1130<br><br>4300             | \$2,000<br><br>\$2,000                       | LCAP<br>Supplemental              |
| Provide training for paraeducators in the areas of Applied Behavior Analysis (ABA), successful inclusion of students, and other skills necessary to support staff and students        | Frost                      | Classified substitutes<br><br>Conference fees           | 2120<br><br>5200             | \$2500<br><br>\$6,000                        | LCAP<br>Supplemental              |
| Provide professional development and observation of model classrooms in the areas of dyslexia   | Frost                      | Substitutes   | 1160                         | \$2,800                                      | LCAP<br>Supplemental              |
| Provide professional development for special education and DIS staff training to include:<br>1. Eligibility areas and assessment<br>2. Therapeutic strategies<br>3. Compliance issues | Frost                      | Conference fees   | 5200                         | \$6,500                                      | LCAP<br>Supplemental              |

| Action  | Persons Responsible | Expenditures   | Code | Cost      | Budget            |
|---|---------------------|--|------|-----------|-------------------|
| Provide social inclusion opportunities for special needs students to interact with and connect with typical, grade and age level peers.   | Frost               | Materials and Supplies   | 4300 | \$2,500   | LCAP Supplemental |
|   |                     | Paraeducator salary  | 2100 | \$1,000   |                   |
|   |                     | Certificated Hourly  | 1130 | \$1,500   |                   |
| Purchase materials and supplies to enhance Sensory Rooms  | Frost/Hansen        | Materials and Supplies for: MG EI, SI EI., LR EI., BP EI                           | 4300 | \$10,000  | LCAP Supplemental |
| <b>F. Strengthen pre-Kindergarten academic learning opportunities for English learners and socio-economically disadvantaged students.</b>   |                     |  |      |           |                   |
| Provide Success for All Preschool Program with fully credentialed teachers for English learners and socio-economically disadvantaged preschool age children                           | Mayfield            | 3.0 FTE preschool certificated staff   | 1100 | \$270,783 | LCAP Supplemental |
|   | Mayfield            | Five 3.5-hour preschool aides BA, HA - 2, PA-2                                     | 2120 | \$88,706  | LCAP Supplemental |
| Provide instructional aides for TK program  | Mayfield            | Five 4-hour TK aides (\$17,000 each)   | 2120 | \$82,328  | LCAP Supplemental |
| Plan and develop preschool curriculum and instruction   | Mayfield            | Consumable materials allocation to sites for preschool classes (\$500 x 3 classes) | 4300 | \$1,500   | Title I           |
| Provide professional development to general and special education preschool teachers regarding research-based strategies for student success and inclusion of special needs students. | Frost/ Mayfield     | Materials and supplies   | 4300 | \$500     | LCAP Supplemental |
| Licensing fees for preschools   | Mayfield            | New and yearly license   | 5894 | \$1,500   | LCAP Supplemental |
| Raising a Reader annual fees for preschool programs and DM and SM TK  | Mayfield            | Yearly contract  | 5800 | \$12,500  | LCAP Supplemental |
| Provide training for preschool and TK instructional aides   | Mayfield            | Hourly time  | 2230 | \$5,000   | LCAP Supplemental |

**Focus Area Three – SLCUSD will create an intentional culture of care that includes a focus on student social-emotional wellness and parent connectedness.**

1. The results on the SLCUSD elementary parent survey will indicate that 90% of parents agree or strongly agree to positive statements regarding areas of safety and respect.

| <b>Statement</b>                           | <b>17-18 District Results<br/>% agree/strongly agree</b> |
|--|--|
| I feel welcome at my child's school.       | 93%  |
| My child is safe at school.                | 87.4%  |
| My child is safe going to and from school. | 89%  |
| Teachers show respect for the students.    | 95%  |
| Students show respect for other students.  | 82.8%  |

2. 100% of parents involved in Success for All preschools will participate in monthly parent involvement/education activities.
3. Healthy Kids Survey will indicate an increase in positive indicators in the area of School Developmental Supports, Connectedness and Academic Motivation by 3% for our 7<sup>th</sup> graders, 3% for our 8<sup>th</sup> graders, and 3% for our 9<sup>th</sup> graders. (Next survey will be administered in 2017-18.)
4. Records of counseling support will increase by 2% in the number of students served, including socio-economically disadvantaged students and English learners.
5. Attendance data will indicate a decrease in chronic absenteeism by 1%.
6. Suspension rates will decrease for all students and LCAP student groups by .3% or more, as prescribed and measured by the California School Dashboard.
7. Expulsion data will indicate a decrease in expulsions as measured by district data (13 students as of March 31, 2018).
8. Attendance data will indicate an increase in school attendance rates (95.25% as of March 31, 2018).
9. Dropout rates in middle school will maintain at zero students.
10. Dropout data will indicate a decrease in high school dropout rate (12 students for the 2016-17 school year).
11. Graduation data will indicate an increase in graduation rate (CDE public release of graduation data for the 2017 cohort has been delayed until June 2018).
12. Youth Truth survey results will indicate a 5% increase in positive student perceptions around relationships with peers (bullying).
13. Youth Truth survey results will indicate a 1-point increase (on a 5-point scale) in students' positive perception around student engagement.
14. All administrators will participate in a year-long equity professional development series designed to create awareness and analyze current practices.

| Action  | Persons Responsible   | Expenditures   | Code                 | Cost              | Budget            |
|---|---|--|----------------------|-------------------|-------------------|
| <b>A. Enhance social-emotional support, including counseling model to ensure support for families and students in need, while increasing connections with community-based organizations</b> |   |  |                      |                   |                   |
| Build a coherent connection between all district counseling services.   | Frost   | Monthly counselor meetings   |                      | No add'l cost     |                   |
| Continue counseling/therapeutic support for elementary and secondary students   | Dowler  | <b>Secondary</b> = MFT Contracts Behavioral Health   | 5800                 | \$85,000          | LCAP Supplemental |
|   |   | <b>Elementary</b> = Women's Shelter CHAT Program (MFTI)  | 5800                 | \$39,000          | LCAP Supplemental |
|   |   |  | 5800                 | \$33,000          | LEA-MediCal       |
|   |   | Community Counseling   | 5800                 | \$7,000           | LEA-MediCal       |
|   | <b>Secondary</b> = Additional contracted MFT services: LAMS SLOHS | 5800   | \$23,000<br>\$24,000 | LCAP Supplemental |                   |
|   | Frost   | Elementary counselors  | 1200                 | \$446,700         | LCAP Supplemental |
| Coordinate Family Resource Centers in SLO and Coast to support families in accessing community-based services with outreach to SED families   | Dowler  | Contract with community agency for two family advocate positions working directly with schools<br><br>Articulation between SLCUSD and community supports | 5800                 | \$75,000          | Homeless Grant    |
| Provide training for elementary and secondary counselors as it relates to supporting students   | Frost   | Conference/training for elementary and secondary counselors  | 5200                 | \$2,000           | LCAP Supplemental |
| Provide curriculum for secondary sites regarding health related issues  | Frost   | Cost of curriculum   | 4300                 | \$5,000           | LCAP Supplemental |

| Action   | Persons Responsible | Expenditures  | Code | Cost                           | Budget            |
|--|---------------------|---|------|--------------------------------|-------------------|
| Provide curriculum, professional development and other opportunities for staff and secondary students as it relates to anxiety and depression among our students   | Frost               | Curriculum, speakers, professional development  | 4300 | \$5,000                        | LCAP Supplemental |
| Create communication opportunities for parents and staff that provide education, research-based strategies, and practical supports to promote social-emotional wellness among students                               | Frost/Dowler        | Cost of expert consultant/speaker   | 5800 | \$5,000                        | LCAP Supplemental |
|  |                     | Newsletter articles (25 issues)   | 4300 | \$5,000                        |                   |
| Support secondary schools in providing a drug free, healthy atmosphere for all students <ul style="list-style-type: none"> <li>Research and purchase effective curriculum for use with secondary students</li> </ul> | Frost/Dowler        | Conferences   | 5200 | \$4,000                        | LCAP Supplemental |
|  |                     | Curriculum  | 4300 | \$1,000                        |                   |
| Partner with local community agencies in surveying needs in our secondary school communities as they relate to drug use among our students   | Frost/Dowler        |   |      | No anticipated fees            |                   |
| <b>B. Provide comprehensive supports for EL, SED, Foster/Homeless Youth and other identified students and their families.</b>  |                     |   |      |                                |                   |
| Support all schools in providing translation services for parents/guardians  | Mayfield            | Translation costs <ul style="list-style-type: none"> <li>site level</li> <li>district level</li> <li>Language Line on-demand</li> </ul> | 2230 | \$23,000<br>\$8,000<br>\$5,000 | LCAP Supplemental |
| Provide before and during school breakfast program at all schools  | Pinkerton           |   |      | No add'l cost                  |                   |



| Action   | Persons Responsible | Expenditures  | Code | Cost                   | Budget               |
|--|---------------------|---|------|------------------------|----------------------|
| Provide transportation for after-school, EL, intervention and enrichment programs  | Pinkerton           | Transportation costs <ul style="list-style-type: none"> <li>Pacheco</li> <li>high school</li> </ul> | 5713 | \$190,000<br>\$375,000 | LCAP<br>Supplemental |
| <b>C. Strengthen early connection to English learner and socio-economically disadvantaged families and identification of students needing support prior to enrollment in Kindergarten.</b> |                     |   |      |                        |                      |
| Implement Kindergarten Round-Up to screen new students and provide referrals for students/families as needed   | Mayfield            | Substitutes   | 1160 | \$2,000                | LCAP<br>Supplemental |
| Provide translation support for parent education   | Mayfield            | Cost of translation   | 2230 | \$1,000                | LCAP<br>Supplemental |
| <b>D. Ensure safe and nurturing campuses through ongoing training, monitoring and support of district-wide programs and processes</b>  |                     |   |      |                        |                      |
| Create positive, student-centered learning environments for all students   | Dowler              | Professional development on PBIS, Restorative Approaches, and/or training for school counselors     | 5200 | \$5,000                | LCAP<br>Supplemental |
| WEB and LINK Crew training of staff and implementation at secondary sites  | Dowler              | Site coordinators hourly pay  | 1130 | \$30,000               | LCAP<br>Supplemental |
|  |                     | Program supplies  | 4300 | \$10,000               |                      |
| Ensure safe secondary campuses   | Dowler              | Campus supervisors at both comprehensive high schools   | 2920 | \$133,661              | LCAP<br>Supplemental |
| <b>E. Engage and educate parents regarding SLCUSD academic and social-emotional programs and parent education opportunities.</b>   |                     |   |      |                        |                      |
| Provide elementary parents with overview of grade-level math expectations at back-to-school night in both English and Spanish  | Mayfield            | Copying   | 4300 | \$2,000                | LCAP<br>Supplemental |
| Provide site-based parent education through Family Nights with additional outreach to EL and SED families  | Mayfield            | Materials   | 4300 | \$3,000                | LCAP<br>Supplemental |

| <b>Action</b>   | <b>Persons Responsible</b>     | <b>Expenditures</b>   | <b>Code</b>  | <b>Cost</b>        | <b>Budget</b>     |
|---|--------------------------------|---|--------------|--------------------|-------------------|
| Provide increased parent literacy engagement activities at both elementary and secondary schools  | Mayfield                       | Latino Family Literacy teacher hourly pay   | 1130         | \$3,000            | Title III         |
|   |                                | Materials   | 4300         | \$2,000            |                   |
|   |                                | Childcare   | 2930         | \$1,000            |                   |
| Develop EL parent leaders and school/parent partnerships  | Mayfield                       | CABE conference attendance  | 5200         | \$10,000           | Title III         |
| Monitor student attendance and provide systematic truancy interventions; increase school/home communications  | Mayfield                       | School Messenger  | 5894         | \$24,127           | LCAP Supplemental |
| Create communication forums for parents that provide education, research-based strategies, and practical supports to promote social-emotional wellness among our students | Frost                          |   |              | No add'l cost      |                   |
| Develop courses/classes for adults offered through Parent University  | McGrath                        | Website development   |              |                    | General           |
|   |                                | <ul style="list-style-type: none"> <li>• Consultant cost</li> <li>• Hourly pay</li> </ul> | 5800<br>1130 | \$1000<br>\$1000   |                   |
| <b>F. Develop equitable and inclusive practices for all students and staff, to include parent education opportunities</b>   |                                |   |              |                    |                   |
| Implement year one of multi-year Equity Plan  | Mayfield                       |   |              | No add'l cost      |                   |
| Form District Equity Leadership Team with representatives from the Common Ground Task Force and Student Senate to lead staff in ensuring equitable practices in SLCUSD    | Mayfield/<br>Frost/<br>McGrath | Materials<br>Substitutes  | 4300<br>1160 | \$2,000<br>\$1,000 | LCAP Supplemental |

| <b>Action</b>   | <b>Persons Responsible</b>    | <b>Expenditures</b>                              | <b>Code</b>  | <b>Cost</b>          | <b>Budget</b>     |
|---|-------------------------------|--|--------------|----------------------|-------------------|
| Purchase and facilitate discussion, including <i>Cultural Proficiency: A Manual For School Leaders</i> with all administrators for 2018-19 book study                     | Mayfield                      | Purchase books                                   | 4300         | \$500                | LCAP Supplemental |
| Research and provide staff training on civil discourse  | Mayfield                      | Consultant costs                                 | 5800         | \$10,000             | LCAP Supplemental |
| Schedule (speaker) Trudy Tuttle Arriaga to present on <i>Equity in Education; Opening Doors</i> , to all management staff, classified and certificated staff in 2018-2019 | Frost/<br>Mayfield/<br>Newlon | Consultant costs                                 | 5800<br>2230 | \$12,000<br>\$30,000 | LCAP Supplemental |
| Collect baseline data to measure equitable practices  | Frost/<br>Mayfield            |  |              | No Cost              | LCAP Supplemental |
| Second group attends the ACSA Equity Symposium, with representatives from middle and elementary schools   | Mayfield                      | Conference and travel for 5 staff members        | 5200         | \$18,000             | LCAP Supplemental |
| Provide funds for schools to participate in site-based equity walks   | Mayfield                      | 14 schools x 2 walks x 2 substitutes             | 1160         | \$6,000              | LCAP Supplemental |
| Provide diverse books for all elementary teachers with classroom connections  | Mayfield                      |  |              | Funded in Focus 1    | LCAP Supplemental |
| Work with secondary administrators to define activities/events/assemblies for students to address identified equity issues.   | Mayfield/<br>McGrath          | \$750 per school site for consultants, materials | 5800<br>4300 | \$1,500<br>\$1,500   | LCAP Supplemental |

| <b>Action</b>  | <b>Persons Responsible</b> | <b>Expenditures</b> | <b>Code</b> | <b>Cost</b> | <b>Budget</b>     |
|--|----------------------------|---------------------|-------------|-------------|-------------------|
| Provide opportunities for parents to participate in diversity and inclusive presentations and activities | Mayfield                   | Consultant costs    | 5800        | \$3,000     | LCAP Supplemental |

**Focus Area Four – SLCUSD will expand technology and promote innovation to prepare students for college and career.**

1. Student frequency of learning digital citizenship will improve from Emerging to Proficient, as measured by the BrightBytes Survey.
2. Teachers will increase regular online use of 4Cs (Collaboration, Creativity, Communication, and Critical Thinking) with students from Emerging to Proficient, as measured by the BrightBytes Survey.
3. Improve student home access to the internet by 5% (from 95% to 100%), as measured by BrightBytes Survey. For Spring 2018, students report 95% home access and parents report 97%.
4. Improve student home access to devices by 10% (from 90% to 100%), as measured by BrightBytes Survey. For spring 2018, students report 91% home access to devices and parents report 97%.
5. 100% of facilities will be considered in good repair.

| Action  | Persons Responsible | Expenditures   | Code | Cost     | Budget  |
|---|---------------------|--|------|----------|---------|
| <b>A. Develop visionary leadership teams that model best practices in the area of technology and innovation</b> |                     |  |      |          |         |
| Provide leadership, professional development, and coaching in the area of technology and innovation             | Mayfield            | .5 FTE EdTech instructional coach/TOSA   | 1900 | \$67,070 | General |
| Provide on-site support, leadership and professional development in technology and innovation                   | Mayfield            | Teacher hourly pay for 20 lead EdTech teachers for meetings and site support   | 1130 | \$20,000 | General |
|   | Mayfield            | Teacher substitute or hourly pay to focus on lesson design to incorporate: <ul style="list-style-type: none"> <li>• SAMR</li> <li>• digital citizenship</li> </ul> | 1130 | \$1,000  | General |
|   |                     |  | 1160 | \$1,000  |         |
|   | Mayfield            | Teacher substitute or hourly pay for collaborative groups to develop digital citizenship plans and innovation labs   | 1130 | \$2000   | General |
|   |                     |  | 1160 | \$2000   |         |
|   |                     | Material and equipment purchases   | 4300 | \$15,000 |         |
| McGrath   |                     | Summer Tech Boot Camp  | 1130 | \$7,000  | General |

| Action  | Persons Responsible  | Expenditures   | Code         | Cost               | Budget               |
|---|----------------------|--|--------------|--------------------|----------------------|
|   | Mayfield             | Travel and substitute for teachers to attend workshops   | 5200<br>1160 | \$2,000<br>\$3,000 | General              |
| <b>B. Utilize data to modernize and improve learning and target professional development</b>                            |                      |  |              |                    |                      |
| Update and replace out-of-date devices based on device replacement plan   | McGrath              | Device purchases   | 4300         | \$300,000          | General              |
| Provide devices and MiFi hotspots in order to increase access at home for students in need                              | McGrath              | Device purchases at T-Mobile grant rates   | 4300         | \$100,000          | General              |
| Collect data to measure progress and target technology needs  | McGrath              | Bright Bytes   | 5894         | \$13,125           | General              |
| Continue a school wide culture of digital responsibility  | McGrath              | Common Sense Media<br>Nearpod PD   | 5894         | no cost<br>\$2,000 | General              |
| Provide digital tools to support the expansion of the 4Cs (Collaboration, Communication, Creativity, Critical Thinking) | McGrath              | Utilizing GAfE<br>Embedding tools in content PD<br>Modeling and promoting use at sites                     |              | no cost            |                      |
| <b>C. Implement online and personalized learning opportunities</b>  |                      |  |              |                    |                      |
| Strengthen online reading opportunities with emphasis on informational differentiated texts                             | Mayfield             | NEWSELA  | 5894         | \$39,500           | General              |
|   |                      | Professional development training for 2 <sup>nd</sup> -6 <sup>th</sup> grade teachers (cost of consultant) | 5800         | \$1,800            |                      |
| Purchase library eBooks and interactive materials (i.e., books, databases)  | McGrath/<br>Mayfield | eBooks and/or databases  | 4200         | \$3,000            | LCAP<br>Supplemental |
| Provide research materials  | Mayfield             | ETC Portal   | 5800         | \$50,330           | General              |
| <b>D. Develop and articulate integrated units and model STEAM programs</b>  |                      |  |              |                    |                      |
| Provide site-based planning time to develop integrated units  | Mayfield             | Substitute<br>2 days per teacher, K-6  | 1160         | \$60,000           | General              |

| <b>Action</b>   | <b>Persons Responsible</b> | <b>Expenditures</b>  | <b>Code</b>  | <b>Cost</b>        | <b>Budget</b> |
|---|----------------------------|--|--------------|--------------------|---------------|
| Research and develop elementary site-based STEAM options            | Mayfield                   | Substitute time for conferences, visitations, and planning | 5200<br>1160 | \$5,000<br>\$5,000 | General       |
| Develop integrated and STEAM/CTE opportunities for Pacific Beach HS | McGrath                    | Consultant cost  | 5800         | \$14,000           | General       |

**Focus Area Five – SLCUSD will strengthen data use to improve academic achievement.**

1. SLCUSD will increase the number of students satisfying the University of California/ California State University (UC/CSU) minimum a-g requirements for college admission by 2% (63% to 65% for 2018 graduates).
2. Student enrollment in AP courses will increase by 2% from 38% to 40% (2018 graduates).
3. SLCUSD student pass rates on AP exams will increase by 2% from 71% to 73% (2018 graduates).
4. All elementary students will be evaluated using a standards-based report card or modified standards-based report card.
5. The regular use of digital or online assessments will increase from 43% to 48% as measured by the BrightBytes Survey.

| <b>Action</b>   | <b>Persons Responsible</b> | <b>Expenditures</b>  | <b>Code</b> | <b>Cost</b>   | <b>Budget</b>     |
|---|----------------------------|--|-------------|---------------|-------------------|
| <b>A. Utilize student data for progress monitoring in a data cycle</b>                                    |                            |  |             |               |                   |
| Continue to develop and revise grade-level assessments and rubrics aligned to standards-based report card | Mayfield                   | Teacher hourly   | 1130        | \$10,000      | General           |
| Collaborate and provide professional development in using and interpreting data to inform instruction     | McGrath/ Mayfield          | Illuminate with Item Bank  | 5894        | \$46,524      | General           |
|   | McGrath/ Mayfield          | Illuminate conference and workshop attendance                                      | 5200        | \$7,000       | Title II          |
|   |                            | Consultant cost  | 5800        | \$3,000       | General           |
|   | Mayfield/ McGrath          | Ongoing principal professional development on utilizing data to impact instruction |             | No add'l cost |                   |
| Classroom modeling for the use of Illuminate and formative assessments                                    | McGrath/ Mayfield          | Assessment TOSAs   |             | No add'l cost | General           |
| Fully implement district common, interim, and state assessments   | McGrath/ Mayfield          | Two .5 FTE assessment/data TOSAs   | 1100        | \$140,799     | LCAP Supplemental |
|   | McGrath/ Mayfield          | Teacher hourly pay for English and mathematics placement test scoring              | 1130        | \$3,000       | General           |



| <b>Action</b>   | <b>Persons Responsible</b> | <b>Expenditures</b>  | <b>Code</b> | <b>Cost</b>   | <b>Budget</b>     |
|---|----------------------------|--|-------------|---------------|-------------------|
| Refine and implement district-wide K-6 common assessments   | Mayfield                   | Purchase BAS, 3 <sup>rd</sup> Edition for K-2 teachers   | 4300        | \$53,660      | LCAP Supplemental |
|   | Mayfield                   | K-2 BAS release time   | 1160        | \$27,000      | LCAP Supplemental |
|   | Mayfield                   | K-6 grade writing common assessment calibration/scoring at sites                                 |             | No add'l cost |                   |
| Provide BAS Updated training for all K-2 teachers and LLI teachers                                    | Mayfield                   | August 16 professional development day   |             | No add'l cost |                   |
| Revise K-5 math trimester benchmark assessments and corresponding documents based on teacher feedback | Mayfield                   | 20 teachers x 6 hours  | 1130        | \$4,600       | General           |
| Revise K-6 ELA trimester benchmark assessments based on teacher feedback                              | Mayfield                   | 21 teachers x 6 hours  | 1130        | \$5,000       | General           |
| Refine and implement district wide secondary common assessments                                       | McGrath                    | Teacher substitute time to update secondary English common assessments                           | 1160        | \$1,500       | General           |
|   | McGrath                    | Using RI to measure lexile levels for all middle school students and high school RFEP monitoring | 5894        | \$5,000       | LCAP Supplemental |
|   | McGrath                    | National Student Clearinghouse Purchase  | 5894        | \$850         | General           |
| Use formative assessments to validate/inform/adjust instruction                                       | McGrath                    | Embedded in TCT and staff meeting time   |             | No add'l cost |                   |
| Purchase CCSS-aligned Spanish LAS Assessment for Welcome Center                                       | Mayfield                   | Program and training   | 4300        | \$1,000       | Title III         |

| <b>Action</b>  | <b>Persons Responsible</b> | <b>Expenditures</b>                          | <b>Code</b> | <b>Cost</b> | <b>Budget</b>     |
|--|----------------------------|--|-------------|-------------|-------------------|
| Continue online, parent registration process to increase accessibility, accuracy, and efficiency for parents and staff | McGrath                    | Infosnap: online parent registration program | 5894        | \$26,454    | General           |
| Online assessment system for PreK classes  | Mayfield                   | Assessment software license                  | 5894        | \$1,000     | LCAP Supplemental |