

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Lakeside Union School District

Contact Name and Title

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District Superintendent

Email and Phone

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2017-20 Plan Summary

The Story

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

The Lakeside Union School District (LUSD) is located in the southwest part of Bakersfield. The district currently has two schools with an enrollment of 1,370 students. Lakeside School was built in 1941 and serves students in Kindergarten - 8th grade. It is located in an agricultural area approximately five miles southwest of Bakersfield. A full-size pool, gym, and auditorium are some of the amenities that make this school unique. Suburu School was built in 1996 and serves Transitional Kindergarten - 5th grade students. It is located in the Silver Creek residential development. Most of the district is comprised of large agriculture, with residential areas comprised of single family homes that range socioeconomically from low to medium.

Demographics

Our student population is 16% English Learner (EL), 67% Low Income (also our Local Control Funding Formula Unduplicated), less than 1% Foster Youth, and 11% Special Education. The district serves many ethnicities with the majority of our students 58% identifying as Hispanic Latino, 24% White, 6% Asian, 6% African American, and 1% Filipino. We serve 1,390 students TK through 8th grade at two schools: Suburu School serves students in TK-5th Grade, and Lakeside School serves students in K-8th grade.

Mission

The Lakeside Union School District is committed to a quality educational program, embracing Common Core State Standards and 21st Century Skills, and responsive to the needs of its students within a safe nurturing environment. The staff, students, parents, and community assume responsibility for each student's academic and personal success. Recognizing the worth and dignity of each student, the Lakeside Union School District prepares all students to achieve their fullest potential. Our goal is to produce students who make informed decisions, as they become responsible citizens and productive members of society.

Core Values

1. All children can learn, and deserve a quality education in a safe environment
2. Provide excellent service for increased student achievement and educational opportunities
3. Preserve the trust relationship between the district and the community we serve
4. Value and respect diversity
5. Promote collaboration throughout the educational community
6. Protect the fiscal integrity and condition of the district

Shared Beliefs

all students can learn * all students deserve a safe, secure, nurturing environment * students deserve positive role models * students respond to positive reinforcement of desired behaviors * students learn better with family support * all students want to learn and be successful * students develop at different paces and as a result are at different learning stages * students come from different backgrounds and their cultural, emotional, and physical differences shall be respected * all learning styles are valid and shall be addressed by our school system * instruction shall be based upon state adopted curriculum

LUSD has a well defined tradition that strongly correlates student achievement with classroom instruction. State adopted curriculum is delivered by high quality teachers who receive professional development designed to enhance their instructional skills to improve student achievement. The 102 certificated and classified employees of the district respect and enjoy working with students, and are dedicated to making their lives better.

LCAP Highlights

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

Our district works to meet the needs of all students, taking into account both academic and behavioral concerns. With that in mind, the 2018 LCAP is built with three overarching goals.

GOAL 1 - Provide for a coherent rigorous curriculum.

GOAL 2 - Provide for increased student achievement.

GOAL 3 - Provide for engaging and nurturing environments that are safe, healthy, and conducive to learning.

Key LCAP features include:

- Build a multi-tiered system of supports for all students; specifically for high needs students.
- Counseling services to provide support for students with emotional and behavioral needs.
- Continue training for all staff for implementation of Positive Behavior Interventions and Supports.

Every Student Succeeds Act (ESSA) Federal Provisions Addressed within the LCAP

The LCAP Federal Addendum will supplement the LCAP to ensure that our district meets ESSA requirements. Within our LCAP we describe our goals, and the specific actions to achieve those goals, for each of the Local Control Funding Formula (LCFF) state priorities. The LCAP coordinates with ESSA federal requirements through the aligned LCFF state priorities and the state accountability system.

Background

The Every Student Succeeds Act (ESSA) requires local educational agencies (LEAs) to complete a Local Educational Agency Plan (LEA Plan) that addresses required provisions of ESSA programs under which an LEA applies for federal education funds. LEAs that apply for ESSA funds will be required to complete a LCAP Federal Addendum and the Consolidated Application. The Addendum, in conjunction with the Consolidated Application, will serve as the ESSA LEA Plan.

Consistent with the intent of California Education Code (EC) Section 52064, the Addendum allows an LEA to complete a single LCAP to meet both state and federal requirements, align state and federal resources, and help minimize duplication of effort at the local level. It is anticipated that LEAs will be required to update and submit their Addendum every three years, consistent with the three year LCAP cycle. The Addendum addresses the required provisions of the following ESSA programs:

- Title I, Part A: Improving Basic Programs Operated by State and Local Educational Agencies
- Title I, Part D: Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent, or At-Risk
- Title II, Part A: Supporting Effective Instruction
- Title III, Part A: Language Instruction for English Learners and Immigrant Students
- Title IV, Part A: Student Support and Academic Enrichment Grants

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

CALIFORNIA SCHOOL DASHBOARD, STATE INDICATORS

Upon analysis of the State Indicators, the following were identified as making the Greatest Progress toward LCAP Goals.

The English Language Arts Indicator for all students increased +5.8 points for a Yellow performance level. Specifically, Asian, English Learners, Hispanic, and Socioeconomically Disadvantaged student groups increased. The English Learners student group Increased +7.6 points.

The Math Indicator for all students increased +5.7 points for a Yellow performance level. Specifically, English Learners, Hispanic, and Socioeconomically Disadvantaged, and white student groups increased. The English Learners student group Increased +5.4 points.

Other advancements includes:

Academic programs

- Dynamic Indicators of Basic Early Literacy Skillss (DIBELS) was implemented, with data indicating growth in early literacy in Transitional Kindergarten-5th grade.

- Special education inclusion in 6 through 8 grade.
- CAASPP ELA and math results have shown growth overall.

Access to internet

- The district is nearly one to one with chromebook devices.
- The district's bandwidth has increased significantly to accommodate all devices.

CALIFORNIA SCHOOL DASHBOARD, LOCAL INDICATORS

Districts receive one of three ratings based on whether they have measured and reported their progress through the Dashboard using locally collected data. The ratings are: Met, Not Met, or Not Met for Two or More Years. Using the Self-Assessment Tools for Local Indicators, the following were identified as making great progress toward LCAP Goals.

Basic Services: Met

Implementation of State Academic Standards: Met

Parent Engagement: Met

School Climate: Met

The district met the eligibility criteria for Differentiated Assistance for Students with Disabilities and African American student groups. Due to this, the district recognizes the need to engage in root cause analysis, and commit to a Continuous Improvement Process (CIP), with training provided by the County Office of Education (COE). The CIP will help all student outcomes and close performance gaps using multiple cycles of inquiry. We will continue to cultivate collaborative cultures to produce strong groups and individuals, along with deepening learning by improved pedagogy. Lastly, we will continue to develop internal accountability, to be responsible within our system.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

CALIFORNIA SCHOOL DASHBOARD, STATE INDICATORS

Upon analysis of the State Indicators, the following were identified as having the Greatest Needs toward LCAP Goals.

English Language Arts Indicator (Student Groups in Red or Orange performance level)

All Students Performance is in the Yellow performance level at -15.1 points below level 3. Increased +5.8 points. Students with Disabilities student group (127 students) is in the Red performance level, with a Very Low status of -116.9 points below level 3. A change of -2.5 points. The African American student group (61 students) and White student group (196 students) are in the Orange performance level. The African American student group has a Low status of -44.6 points below level 3.. A change

of -11.7 points. The White student group has a Low status of -13.8 points below level 3. A Change of +0.5 points. See Goal 2.

Math Indicator (Student Groups in Red or Orange performance level)

All Students Performance is in the Yellow performance level at -59.6 points below level 3. Increased +5.7 points. Students with Disabilities student group (127 students) and African American subgroup (61 students) are in the Red performance level. The Students with Disabilities student group has a Very Low status of -162.2 points below level 3. A change of -12.1 points. The African American student group has a Very Low status of -96.5 points below level 3. A change of -11.5 points. The Asian student group (51 students) is in the Orange performance level, with a Low status of -44.6 points below level 3. A change of +1.5 points. See Goal 2.

Suspension Rate Indicator (Student Groups in Red or Orange performance level)

All Students Performance is in the Orange performance level at a 4.6% suspension rate. Homeless (113 students), Students with Disabilities (185 students), African American (89 students), and White (355 students) student groups are in the Red performance level. These student groups have a High or Very High status, and Increased or Increased Significantly. Foster Youth (21 students), Socioeconomically Disadvantaged (975 students), and Hispanic (860 students) student groups are in the Orange performance level. These student groups have a High status, and have Increased. The district is working to provide alternatives to suspension with programs such as Positive Behavioral Interventions and Supports, and Restorative Justice to keep students in school as much as reasonably possible, and not suspend for minor infractions. See Goal 3.

Chronic Absenteeism

Although currently not an active state indicator, it is a concern for the district. All Students chronic absenteeism rate is 12.5%, which is above the county and state rates. Particularly concerning is the African American student group rate of 21.3%, and White student group rate of 16.1%. See Goal 3.

Differentiated Assistance Eligibility

The district met the eligibility criteria for Differentiated Assistance because our Students with Disabilities and African American student groups are Red on Pupil Achievement (Priority 4) and School Climate (Priority 6). The district recognizes the need to engage in root cause analysis, and commit to a Continuous Improvement Process (CIP) to increase outcomes for all students and close performance gap(s) using multiple cycles of inquiry.

Special Education Program Improvement Plan, Indicator 3 Statewide Assessments

The district was selected to complete a Performance Indicator Review because it failed to meet targets in English Language Arts and Math in 2015/2016. The percentage of Students with Disabilities who achieved a score of 3 or 4 for English Language Arts was 7.48 percent, and the target was 13.00 percent. The percentage of Students with Disabilities who achieved a score of 3 or 4 for Math was 5.61 percent, and the target was 12.00 percent. The Performance Indicator Review (PIR) committee noted that the vast majority of special education students (90% or more) performed at Level 1 or Level 2 in both ELA and Math across all grade levels for 2015-16 and 2016-17. The PIR team recommended the following improvement strategies.

- Create a training schedule for all district teachers to learn about the CAASPP Matrix One testing supports and how to use these tools in their classrooms.

- Determine the amount of core instruction that K-5 special education students miss while in the Learning Center and identify scheduling strategies to minimize the core instructional activities they miss.
- Ensure that special education students participate in formative, benchmark, and interim assessments.

Based on state and local indicators, the district has determined that significant improvement is needed in the aforementioned areas, and intends to take the following steps:

- Continue to build upon the CIP with fidelity. Goals 1, 2, 3.
- Develop a multi-tiered system of supports for all students; specifically for high needs students. Goal 2.
- Provide counseling services for students with emotional and behavioral needs. Goal 3.
- Continue with the implementation of Positive Behavioral Interventions and Supports. Goal 3.
- Provide professional development for teachers, focusing on researched-based instructional strategies. Goals 1 and 2.
- Continue to implement a robust student assessment system to improve student achievement in English Language Arts and math. Teachers will regularly collect and analyze common formative and summative assessment data, and use the data to establish instructional priorities, inform classroom instruction, and monitor student progress and achievement. See Goal 2.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

CALIFORNIA SCHOOL DASHBOARD, STATE INDICATORS

Upon analysis of the State Indicators, the following Performance Gaps were identified.

English Language Arts Indicator

All Students Performance is in the Yellow performance level. The Students with Disabilities student group is in the Red performance level, with a Very Low status of -116.9 points below level 3. A change of -2.5 points.

Mathematics Indicator

All Students Performance is in the Yellow performance level. Students with Disabilities and African American student groups are in the Red performance level. The Students with Disabilities student group has a Very Low status of -162.2 points below level 3. A change of -12.1 points. The African American student group has a Very Low status of -96.5 points below level 3. A change of -11.5 points.

To address these performance gaps, the district will:

- Continue to build upon the CIP. Goals 1, 2, 3.
- Develop and align a multi-tiered system of supports for all students; specifically for high needs students. Goal 2.
- Provide counseling services for students with emotional and behavioral needs. Goal 3.
- Continue with the implementation of Positive Behavioral Interventions and Supports. Goal 3.

- Provide professional development for teachers, focusing on researched-based instructional strategies. Goals 1 and 2.
- Continue to implement a robust student assessment system to improve student achievement in English Language Arts and math. Teachers will regularly collect and analyze common formative and summative assessment data, and use the data to establish instructional priorities, inform classroom instruction, and monitor student progress and achievement. Goal 2.

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

Increased or Improved services

Based on staff and stakeholder feedback, and research on effective practices, we are implementing LCAP Action/Services to improve services for the low income, English learners, and foster youth. A portion of the LCFF Supplemental dollars are for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site needs, and site stakeholder input. The following significant actions are intended to improve student services:

The district will increase or improve services in the following ways:

- Continue to build upon the CIP with fidelity. Goals 1, 2, 3.
- Develop and align a multi-tiered system of supports for all students; specifically for high needs students. Goal 1.
- Provide counseling services for students with emotional and behavioral needs. Goal 3.
- Continue with the implementation of Positive Behavioral Interventions and Supports. Goal 3.
- Provide professional development for teachers, focusing on researched-based instructional strategies. Goals 1 and 2.
- Continue to implement a robust student assessment system to improve student achievement in English Language Arts and math. Teachers will regularly collect and analyze common formative and summative assessment data, and use the data to establish instructional priorities, inform classroom instruction, and monitor student progress and achievement. See Goal 2.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$15,100,943
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$5,097,100.00

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

The district strives to implement its strategic vision toward improving student outcomes while maintaining fiscal responsibility. An overwhelming majority of district expenditures are used to pay for teachers and staff who deliver services to students. The district is facing increasing costs related

to pensions, and persistent under funding of our special education program and transportation. General fund expenditures specified above for the 2018-19 school year include salaries, health benefits, Calstrs increase for all certificated teachers and administrators, and Calpers increase for all classified personnel. Other expenditures in this area include: books and supplies, services and operating expenditures (e.g. utilities), capital outlay, technology infrastructure, and as previously stated, encroachment from transportation and Special Education services.

DESCRIPTION**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$12,749,810

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Provide for a coherent rigorous curriculum.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

17-18

STATE PRIORITY 1 BASIC SERVICES

Priority 1A: 98% of teachers appropriately assigned and fully credentialed.

Priority 1B: Maintain student access to instructional materials: 100% compliance on Williams.

Priority 1C: Strive for Lakeside and Suburu School Facilities rating of Exemplary Repair.

STATE PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS
(determined by the Academic Program Survey Tool)

Priority 2A: Maintain expected level of 100% full implementation of all state content and performance standards for all pupils.

Actual

STATE PRIORITY 1 BASIC SERVICES

Priority 1A: 96% of the teachers are appropriately assigned and fully credentialed in the grades/subject area(s) they are assigned to teach. Poor and minority students are not taught at disproportionate rates than non-poor and non-minority students by inexperienced, out-of-field, or ineffective teachers.

Priority 1B: All students have access to and use standards-aligned instructional materials for all content areas. English learners, students with disabilities, and students receiving intervention services have appropriate and sufficient materials to support their learning. 100% compliance on Williams.

Priority 1C: Schools meet state and federal standards for safety, cleanliness, and adequacy, including facilities that are in good repair and receive regular maintenance. Processes exist, are understood, and well-implemented to actively track and respond to deficiencies, which may include directing funding to purchase, hire, and/or contract for assistance. Lakeside School and Suburu School facilities ratings are in Good Repair.

Expected

Priority 2B: 100% of EL students receive daily instruction in designated and integrated ELD in all content areas. The CA ELD standards will be fully implemented.

STATE PRIORITY 7 COURSE ACCESS

Priority 7A: Maintain 100% of students that have access to a broad course of study offered by and district.

Priority 7B: Maintain 100% of unduplicated pupils that are provided with programs and services based on state standards and student needs as indicated by local assessments.

Priority 7C: 100% of students with exceptional needs are provided programs and services that are based on IEP, state standards, and student needs as indicated by local assessments.

Actual

STATE PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS

Priority 2A: 100% full implementation of all state content and performance standards for all pupils. All access and achievement gaps are reduced or eliminated. Teachers use instructional strategies and materials designed to address the academic, cultural, social, physical, and emotional well-being of all students including English learners, socioeconomically disadvantaged students, students with exceptional needs, as well as homeless and foster youth. English learners have full access to an intellectually rich and comprehensive curricula, via appropriately designed instruction.

Priority 2B: 100% of EL students receive daily instruction in designated and integrated ELD in all content areas. The CA ELD standards are substantially implemented. English learners have full access to a comprehensive curricula, via appropriately designed instruction. To foster steady and accelerated progress, EL programs and services successfully enable ELs to access student content and English language development (ELD) standards for purposes of gaining academic content knowledge and English language proficiency.

STATE PRIORITY 7 COURSE ACCESS

Priority 7A: 100% of students that have access to a broad course of study offered by district. Programs and services supporting access to and enrollment in a broad course of study are developed and provided to students in grades 1 – 8 that account for the needs of individual students, including unduplicated students (i.e. English learners, low-income students, and foster youth) and students with exceptional needs.

Priority 7B: 100% of unduplicated pupils that are provided with programs and services based on state standards and student needs as indicated by local assessments.

Priority 7C: 100% of students with exceptional needs are provided programs and services that are based on IEP, state standards, and student needs as indicated by local assessments.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase and implement state adopted standards-based CCSS instructional materials (textbooks, supplemental, consumables, etc.) in ELA/ELD, math, and NGSS if available.	The district purchased and implemented state adopted standards-based CCSS instructional materials (textbooks, supplemental, consumables, etc.) in ELA/ELD and math.	Instructional Materials 4000-4999: Books And Supplies Base \$100,000	Instructional Materials 4000-4999: Books And Supplies Base \$100,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide ongoing professional development support for the the Common Core State Standards in ELA and math, and history-social science and science, targeting low income students, foster youth, and English learners.	The district provided professional development support for the implementation of the CA Common Core State Standards in ELA and math, in the form of ELA/ELD Designated v. Integrated, Dibels, NextGen Math, Imagine Learning, Illuminate Ed., Brain Research; emphasizing student data analysis for low income, foster youth, and Els.	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$50,000	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$50,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide differentiated professional learning on strengthening PLCs; emphasizing student data analysis for low income, foster youth, and Els.	Through continued professional development with Illuminate for standards schedules, assessment alignment development, and data analysis, the district provided differentiated professional learning on strengthening PLCs, which is embedded in the cost of Action 2.	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$20,000	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$20,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Strive to maintain ten TK-3 teachers at a class size of 24:1. This service supports instructional strategies that allow for more individual attention for low income, foster youth, and English learners (CBA 25.5:1).	The district implemented and maintained class size targets as negotiated, to focus on addressing the needs of all students. Maintained 25 teachers at CBA negotiated level. [CBA Article IV]	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$800,000	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$803,406
			Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$303,200

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide for Teacher Induction Program through the COE, as a means for preliminary credentialed teachers to fulfill requirements for the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials.	The district provided for a Teacher Induction Program through the COE, as a means for preliminary credentialed teachers to fulfill requirements for the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials.	Contracted Services 5800: Professional/Consulting Services And Operating Expenditures Base \$20,000	Contracted Services 5800: Professional/Consulting Services And Operating Expenditures Base \$32,275

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a Computer Teacher/Technician at each site for additional use of technology with an emphasis to support low income, foster youth, and English Learners that may not have access to internet or wi-fi at home.	The district maintained a Computer Teacher/Technician at each site to support additional use of technology, with an emphasis to support low income, foster youth, and English Learners that may not have access to internet or wi-fi at home.	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$180,000	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$148,790
			Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$60,641

Action 7

Planned
Actions/Services

Expand and support wireless network to accommodate technological devices, to provide for all students, but especially those who would not have access to wi-fi at home.

Actual
Actions/Services

The district expanded the wireless network to accommodate technological devices to provide for all students, but especially EI, foster youth, and low income, who may not have access to wi-fi at home.

Budgeted
Expenditures

Contracted Services 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental and Concentration
\$75,000

Estimated Actual
Expenditures

Contracted Services 5800:
Professional/Consulting Services
And Operating Expenditures
Supplemental and Concentration
\$75,000

Action 8

Planned
Actions/Services

Continue to maintain and provide for fine arts music program that enhances ELA and math skills for all students.

Actual
Actions/Services

The district maintained and provided for fine arts music program that enhanced ELA and math skills for all students.

Budgeted
Expenditures

Certificated Salary 1000-1999:
Certificated Personnel Salaries
Base \$115,000

Equipment 4000-4999: Books
And Supplies Base \$15,000

N/A

Estimated Actual
Expenditures

Certificated Salary 2000-2999:
Classified Personnel Salaries
Base \$87,576

Certificated Benefits 3000-3999:
Employee Benefits Base \$30,320

Equipment 4000-4999: Books
And Supplies Base \$15,000

Action 9

Planned
Actions/Services

Maintain five Special Education Teacher(s) hired in previous year to teach various subjects, such as reading, writing, and math, to students with mild and moderate disabilities

Actual
Actions/Services

The district maintained six Special Education Teachers to teach various subjects, such as reading, writing, and math, to students with mild and moderate disabilities.

Budgeted
Expenditures

Certificated Salaries 1000-1999:
Certificated Personnel Salaries
Special Education \$350,000

Estimated Actual
Expenditures

Certificated Salaries 1000-1999:
Certificated Personnel Salaries
Special Education \$358,801

Certificated Benefits 3000-3999:
Employee Benefits Special
Education \$143,633

Action 10

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

For at-risk students, giving priority to low income, foster youth, and ELs who are Special Education students: provide extended learning through Extended School Year.

The district provided for Extended School Year, giving priority to low income, foster youth, and ELs who are Special Education students.

Certificated Salaries 1000-1999:
Certificated Personnel Salaries Supplemental and Concentration \$6,000

Certificated Salaries 1000-1999:
Certificated Personnel Salaries Supplemental and Concentration \$3,465

Classified Salaries 2000-2999:
Classified Personnel Salaries Supplemental and Concentration \$2,000

Certificated Benefits 3000-3999:
Employee Benefits Supplemental and Concentration \$450

Classified Salaries 2000-2999:
Classified Personnel Salaries Supplemental and Concentration \$2700

Classified Benefits 3000-3999:
Employee Benefits Supplemental and Concentration \$230

Action 11

Planned Actions/Services

Implement a Standards-Based STEM Learning System (web-based) for Engineering, Science, and Technology Education classrooms, grades 7 and 8, with emphasis of engaging low income, foster youth, and English Learners.

Actual Actions/Services

The district implement Standards-Based STEM Learning System (web-based) classes in 7th and 8th grades, emphasizing engagement for low income, foster youth, and English Learners.

Budgeted Expenditures

Curriculum and Materials 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000

Estimated Actual Expenditures

Curriculum and Materials 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000

Action 12

Planned Actions/Services

Improve and/or maintain school facilities. Ensure that all schools are modernized, safe, clean, and in good repair. Maintain a multi-year plan enhance facilities in order to foster academic achievement.

Actual Actions/Services

The district improved and/or maintained school facilities. Ensuring that all schools are safe, clean, and in good repair.

Budgeted Expenditures

Facilities 5800:
Professional/Consulting Services And Operating Expenditures Base \$1,500,000

Estimated Actual Expenditures

Facilities 5800:
Professional/Consulting Services And Operating Expenditures Base \$1,500,000

Analysis

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

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

All Actions and Services for this goal were generally implemented as planned.

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

Based on site administrator review, stakeholder feedback, and qualitative classroom observations all Actions and Services were deemed effective and having a positive impact on students. The district will continue to monitor progress.

Action 1: The option to adopt a new publisher for 6th-8th grade ELA will remain an Action in future LCAP years.

Action 12: The Facilities Inspection Tool helped to guide the districts efforts to prioritize facilities needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4: The combined actual expenditure of salaries and benefits \$1,106,606 (salaries \$803,406, benefits \$303,200), exceeded the budgeted expenditure of \$800,000.

Action 5: The actual expenditure of \$32,275 for the Teacher Induction Program through the COE was greater than the budgeted amount of \$20,000.

Action 6: The combined actual expenditure of salaries and benefits of \$209,431 to maintain a Computer Teacher at each site, exceeded the budgeted amount of certificated salaries only of \$180,000.

Action 9: The combined actual expenditure of salaries and benefits of \$502,434 (salaries \$358,801, benefits \$143,633), to maintain five Special Education Teachers, exceeded the budgeted amount of certificated salaries only of \$350,000.

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

The district met the eligibility criteria for Differentiated Assistance because our Students with Disabilities and African American student groups are Red on Pupil Achievement (Priority 4) and School Climate (Priority 6). The district recognizes the need to engage in root cause analysis, and commit to a Continuous Improvement Process (CIP) to increase outcomes for all students and close performance gap(s) using multiple cycles of inquiry.

Based on state and local indicators, the the district has determined that significant improvement is needed and intends to take the following steps:

- Continue to build upon the CIP with fidelity.
- Provide professional development for teachers, focusing on researched-based instructional strategies.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Provide for increased student achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

17-18

STATE PRIORITY 4 PUPIL ACHIEVEMENT

Priority 4A: Statewide assessments

CA School Dashboard: both the ELA and Math Assessment Reports for all students will Increase Significantly on the Status and Change Report.

CAASPP ELA/Literacy overall percentage of students who meet or exceed standards will increase from 36% to 40%.

CAASPP Math overall percentage of students who meet or exceed standards will increase from 21% to 25%.

STAR Science 5th Grade overall percentage of students who are proficient or advanced will increase from 48% to 52%. 8th Grade overall percentage will maintain above 80%.

History-Soc Sci. is embedded in ELA

Actual

STATE PRIORITY 4 PUPIL ACHIEVEMENT

Priority 4A: District wide expected State Testing outcomes
CA School Dashboard: ELA and Math Assessments Reports for all students did not Increase Significantly on the Status and Change Report.

English Language Arts Indicator
CAASPP ELA/Literacy overall percentage of students who meet or exceed standards decreased from 45% to 44%. Yellow performance level with All Students -15.1 points below level 3. Increased +5.8 points.

Math Indicator
CAASPP Mathematics overall percentage of students who meet or exceed standards increased from 21% to 26.47%. All students are in the Yellow performance level with All Students -59.6 points below level 3. Increased +5.7 points.

CAST Pilot (Science) no data available.

History-Social Science is embedded in ELA/Literacy

Expected

Priority 4B: API - N/A

Priority 4C: a-g requirements - N/A

Priority 4D: AMAO I. The percentage of ELs Making Annual progress in Learning English will increase from 61.7% to 65%.

Priority E: Strive for EI reclassification rate of 45%.

Priority 4F: Passed AP exam - N/A

Priority 4G: EAP - N/A

STATE PRIORITY 8 PUPIL OUTCOMES

Priority 8A: Physical Fitness Results
Maintain performance of 98% for 5th and 7th grade.

5th Grade

Aerobic Activity 98.0%
Body Composition 98.0%
Abdominal Strength 98.0%
Trunk Strength 98.0%
Upper Body Strength 98.0%
Flexibility 99.0%

7th Grade

Aerobic Activity 98.0%
Body Composition 98.0%
Abdominal Strength 98.0%
Trunk Strength 98.0%
Upper Body Strength 98.0%
Flexibility 99.0%

Actual

Priority 4B: Academic Performance Index. N/A for a K-8 district.

Priority 4C: Successfully complete A-G courses: N/A for a K-8 district

Priority 4D: CA School Dashboard - English Learner Progress (Yellow) - Medium - Maintained -1.1%

Priority 4E: EI reclassification rate 25.6% (Data Quest 2017/2018)

Priority 4F: Passed AP exam: N/A for a K-8 district

Priority 4G: Early Assessment Program: N/A for a K-8 district

STATE PRIORITY 8 PUPIL OUTCOMES

Priority 8A: Physical Fitness Average Results for 5th and 7th Grade
No data currently available. Data will be added when it becomes available.

5th Grade

Aerobic Activity
Body Composition
Abdominal Strength
Trunk Strength
Upper Body Strength
Flexibility

7th Grade

Aerobic Activity
Body Composition
Abdominal Strength
Trunk Strength
Upper Body Strength
Flexibility

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide instructional materials (supplemental, consumables) including ELD materials. This Action will provide for all students, but especially to improve low income, foster youth, and English learners literacy outcomes.	Provided instructional materials (supplemental, consumables) including ELD materials for all students, but especially to improve low income and English learners literacy outcomes.	Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration \$20,000	Instructional Materials 4000-4999: Books And Supplies Supplemental and Concentration \$20,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain an English Language Development Coordinator, Teacher, and Instructional Aide targeting Long-Term English Learners, monitor academic progress for Redesignated fluent English proficient students, and provide services as needed.	Maintained an English Language Development Coordinator, Teacher, and Instructional Aide targeting Long-Term English Learners, monitor academic progress for Redesignated fluent English proficient students, and provide services as needed.	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$220,000	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$166,552
		Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$35,000	Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$60,353
			Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$27,010
			Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$6,181

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire one Teacher on Special Assignment or Coordinator of Academic Programs to implement	The district did not hire a Teacher on Special Assignment or Coordinator of Academic	Teacher Partner/Coaching 1000-1999: Certificated Personnel	Teacher Partner/Coaching 1000-1999: Certificated Personnel

education programs and provide coaching.

Programs to implement education programs and provide coaching.

Salaries Supplemental and Concentration \$110,000

Salaries Supplemental and Concentration \$0

Action 4

Planned Actions/Services

Hire one additional, for a total of two Intervention Specialists to provide support services for students not working at grade level in ELA and/or math, and facilitate the development of an intervention program that includes universal screening.

Actual Actions/Services

The district did not hire one additional, for a total of two Intervention Specialists.

Budgeted Expenditures

Certificated Salaries 1000-1999:
Certificated Personnel Salaries Supplemental and Concentration \$210,000

Estimated Actual Expenditures

Certificated Salaries 1000-1999:
Certificated Personnel Salaries Supplemental and Concentration \$83,076

Certificated Benefits 3000-3999:
Employee Benefits Supplemental and Concentration \$30,321

Action 5

Planned Actions/Services

Provide for after-school Targeted Intervention supports in ELA and math for all students, with emphasis on low income, foster youth, and English learners not working at grade level. Supports may include teacher or instructional aide salaries, consumables and supplemental material.

Actual Actions/Services

Provided for after-school Targeted Intervention supports in ELA and math for 2nd-5th grade students at Lakeside School, with emphasis on low income, foster youth, and English learners not working at grade level. Supports included a teacher, and supplemental material.

Budgeted Expenditures

Certificated Salaries 1000-1999:
Certificated Personnel Salaries Supplemental and Concentration \$10,000

Classified Salaries 2000-2999:
Classified Personnel Salaries Supplemental and Concentration \$2,000

Materials 4000-4999: Books And Supplies Supplemental and Concentration \$1,000

Estimated Actual Expenditures

Certificated Salaries 1000-1999:
Certificated Personnel Salaries Supplemental and Concentration \$3,000

Certificated Benefits 3000-3999:
Employee Benefits Supplemental and Concentration \$200

Classified Salaries 2000-2999:
Classified Personnel Salaries Supplemental and Concentration \$0

Materials 4000-4999: Books And Supplies Supplemental and Concentration \$1,000

Action 6

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

Maintain a data management system to analyze student assessment data.

Actions/Services

The district maintained and utilized a student data management system that analyzed students' progress towards mastery of CCSS.

Expenditures

Student Data Analysis Management System 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7,000

Expenditures

Student Data Analysis Management System 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7,000

Action 7

Planned Actions/Services

Educational technology access will be supported by providing all low income, foster youth, and English Learners with digital resources such as chromebooks. Promote home to school technology using Google Apps.

Actual Actions/Services

Educational technology access was supported by providing all low income, foster youth, and English Learners with digital resources such as Chromebooks. The district promoted home to school technology using Google Apps.

Budgeted Expenditures

Technology Access 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000

Estimated Actual Expenditures

Technology Access 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000

Action 8

Planned Actions/Services

Maintain a Director of Special Education to provide services to students with IEPs, 504s, and foster youth. This position is essential in directing services such as counseling and restorative justice, and meeting the district's goals for the unduplicated pupils above and beyond what is provided for not only Special Education students, but for all students.

Actual Actions/Services

The district maintained a Director of Special Education to provide services to students with IEPs, 504s, and foster youth. This position is essential in directing services such as counseling and restorative justice, and meeting the district's goals for the unduplicated pupils above and beyond what is provided for not only Special Education students, but for all students.

Budgeted Expenditures

Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$140,000

Estimated Actual Expenditures

Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$111,300

Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$40,000

Analysis

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

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

Actions and Services for this goal were generally implemented as planned, with the following exceptions:

- Action 3 hiring a Teacher on Special Assignment or Coordinator of Academic Programs, and Action 4 hiring an Intervention Specialist was not implemented. The district will continually review these actions, and based on student data results, may implement these actions in the coming year.
- Action 5 providing for after-school targeted intervention supports in ELA and math was partially implemented in 3rd through 5th grade. The district will strive to implement this for all students.

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

Overall effectiveness of all Actions was determined to be low to moderate. This analysis is based on CAASPP student achievement results and CA School Dashboard data.

- Action 1 was effective in providing instructional materials to all students.
- Action 2 was determined to be effective based on CA School Dashboard EL Reclassified Only results for the English Learner student group in ELA and math. In ELA, the EL Reclassified Only student group Increased Significantly, +16.2 points above level 3. In math, the EL Reclassified Only student group Increased +8.9 points.
- Action 3 and 4 were not implemented.
- Action 5 was determined to be effective for the students who were able to have access to an after-school program.
- Action 6 was effective in providing and maintaining a student assessment data management system, but staff needs to improve in analyzing data and implementing response to intervention strategies.
- Action 7 was effective in providing access to educational technology for all students.
- Action 8 was effective with maintaining a Director of Special Education that provides student support services, implement response to intervention strategies, and begin development of multi-tiered systems of supports.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3: The district did not hire a Teacher on Special Assignment or Coordinator of Academic Programs, with a budgeted amount of \$110,000. Based on student achievement data, the LCAP Advisory Committee recommends that this Action remain in the LCAP.

Action 4: The district not hire a second Intervention Teacher, with a budgeted amount of \$210,000. Currently there is one Intervention Teacher with total salary and benefits costs of \$113,397.

Action 5: After School Intervention budgeted amount of \$10,000 for certificated salaries was higher than actual expenditures of salary and benefit costs of \$3,200. No classified employees were hired.

Action 8: The budgeted amount of \$140,000 to maintain a Director of Special Education was less than actual combined expenditures of \$151,300 for salary and benefits.

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

The district met the eligibility criteria for Differentiated Assistance because our Students with Disabilities and African American student groups are Red on Pupil Achievement (Priority 4) and School Climate (Priority 6). The district recognizes the need to engage in root cause analysis, and commit to a Continuous Improvement Process (CIP) to increase outcomes for all students and close performance gap(s) using multiple cycles of inquiry.

Based on state and local indicators, the the district has determined that significant improvement is needed and intends to take the following steps:

- Continue to build upon the CIP with fidelity.
- Continue to implement a robust student assessment system to improve student achievement in English Language Arts and math. Teachers will regularly collect and analyze common formative and summative assessment data, and use the data to establish instructional priorities, inform classroom instruction, and monitor student progress and achievement.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Provide for engaging and nurturing environments that are safe, healthy, and conducive to learning.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

17-18

STATE PRIORITY 3 PARENTAL INVOLVEMENT

The district will continue to promote parental participation in programs for unduplicated pupils and those with exceptional needs. Involvement efforts, include but are not limited to parents of ELs, low income, foster youth, and students with disabilities, and include at least one District Parent Advisory Committee meeting and DELAC meeting; at least three SSC meetings at each site; District Advisory Committee meetings; website postings; online surveys; mailings and flyers.

Priority 3A: 15% parents in the district participate in Booster Club, PTA, DAC, Open House, and other school functions.

Priority 3B: 50% involvement in ELAC/DELAC. 80% of parents will attend EL Redesignation meetings.

Priority 3C: 100% of parents of students with exceptional needs will attend and participate in scheduled annual, initial, triennial, or as needed basis IEP

Actual

STATE PRIORITY 3 PARENTAL INVOLVEMENT

Priority 3A: Efforts to seek parent input in making decisions for district and school sites.

All parents were solicited to participate in and learn about district and school plans, programs and activities, and to provide input into decision-making for the district and each individual school site. These programs are for unduplicated pupils and individuals with exceptional needs, to improve student outcomes for all students, including unduplicated students and those from every subgroup (economically disadvantaged students, students from major racial and ethnic groups, students with disabilities, and students with limited English proficiency, etc.) Involvement efforts included, but were not limited to telephone, email, text, website postings, online

surveys, mailings and flyers sent to parents of ELs, low income, foster youth, and students with disabilities; and District Parent Advisory Committee meetings, DELAC meetings, and SSC meetings. The district estimates parent/guardian/community engagement of 20%, evidenced by the number of

Expected

meetings. 100% of parents of students on 504s will attend scheduled meetings.

STATE PRIORITY 5 PUPIL ENGAGEMENT

Priority 5A: 97% School attendance rates

Priority 5B: 8% Chronic absenteeism rates

Priority 5C: 0% Middle sch. dropout rates

Priority 5D: High Sch. dropout rates - N/A

Priority 5E: High Sch. grad. rates - N/A

STATE PRIORITY 6 SCHOOL CLIMATE

Priority 6A: 4.0% Pupil suspension rates

Priority 6B: 0% Pupil expulsion rate

Priority 6C: Student, parent, staff surveys of sense of safety and school connectedness. Below are approximate participation rates for taking online surveys:

4th-8th grade students: 40%

Parents/Community: 3.0%

Staff: increase from 75%

Actual

participants involved surveys, Booster Club, PTC, DAC, OpenHouse, and other school functions.

Priority 3B: Estimate 5% involvement in ELAC/DELAC. Approximately 75% of parents attended EL Redesignation meetings.

Priority 3C: Estimate 95-100% of parents of students with exceptional needs attended and participated in scheduled annual, initial, triennial, or as needed basis IEP meetings. 95-100% of parents of students on 504s attended scheduled meetings.

STATE PRIORITY 5 PUPIL ENGAGEMENT

The district continued to work to eliminate or reduce barriers to regular school attendance, including mental health, chronic illness, and transportation barriers.

Priority 5A: Average Daily Attendance Rates [Ref. Student Information System]

All students: 88.8%

English Learners: 91.6%

Low Income: 88.4%

Foster Youth: 100%

Special Education: 79.7%

Priority 5B: Chronic absenteeism rate for all is 11.2%.

Priority 5C: Middle school dropout rate is 0%.

Priority 5D: High school dropout rate: N/A for a K-8 district

Priority 5E: High school graduation rate: N/A for a K-8 district

STATE PRIORITY 6 SCHOOL CLIMATE

The district offers an intentional student-centric commitment that meets the cognitive, social, emotional and physical needs of students and fosters the competencies that contribute to success to school and life. A positive learning and teaching environment promotes caring, trusting, and respectful

Expected

Actual

relationships among students, staff, parents and families. All schools offers a sense of order and safety grounded in clearly communicated rules and expectations, fair and equitable discipline, and well-maintained resources and facilities. All students experience supportive, personalized learning conditions and supports that promote mastery of skills and content areas.

Priority 6A: Suspension Rates [CA School Dashboard]

- All students (Orange) - High Status 4.6% - Increase 1.3%
- Special Education (Yellow) - Very High Status 11.9% - Increased Significantly 5%

Priority 6B: Expulsion Rate of 0%

Priority 6C: Student, parent, staff surveys indicate feeling a sense of safety and school connectedness, and will remain district focal point. Below are approximate participation rates for taking online surveys:

- 4th-8th grade students 40%
- Parents/Community 4%
- Staff 47%

Actions / Services

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

Action 1

Planned Actions/Services

Solicit students, parents, staff, and community input through all available forms of communication (surveys, meetings, and events) for recommendations to improve/increase services for all students, including English learners, low income, and foster youth.

Actual Actions/Services

The district solicited students, parents, staff, and community input through all available forms of communication (surveys, meetings, and events) for recommendations to improve/increase services for all students, including English learners, low income, and foster youth.

Budgeted Expenditures

Student and Parent Engagement
5800: Professional/Consulting
Services And Operating
Expenditures Base \$10,000

Estimated Actual Expenditures

Student and Parent Engagement
5800: Professional/Consulting
Services And Operating
Expenditures Base \$8,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire a counselor to help students overcome problems that impede learning, assist them in educational and personal adjustment, and guidance with outside counseling services.	The district did not hire a counselor during 2017/2018. However, did hire a counselor for 2018/2019.	Counseling Services 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100,000	Counseling Services 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain to implement Positive Behavioral Interventions and Supports (PBIS) in efforts to improve student engagement particularly with low income, foster youth, and Els.	The district maintained and expanded PBIS efforts to improve student engagement particularly with low income, foster youth, and Els.	Student Engagement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000	Student Engagement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Establish an incentive & reward program that promotes school attendance, with emphasis for low income, foster youth, and Els.	The district did not establish a school attendance incentive & reward program. However, will develop a program within PBIS for the 2018/2019 LCAP year.	Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,000	Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase a used school bus (diesel) to increase attendance to after-school programs, directed toward unduplicated students; low income, foster youth, and Els.	The district purchased a used school bus (diesel) that enhanced attendance to after-school programs, directed toward	Student Engagement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$150,000	Student Engagement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$65,000

unduplicated students; low income, foster youth, and Els.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement a restorative justice program integrating alternative to suspension strategies, principally directed toward low income and foster youth.	The district did implement a restorative justice system in 6-8 grade as an alternative to suspension, principally directed toward low income and foster youth. It was implemented on an as needed basis. For up to 45 minutes per day, but not every day.	Student Engagement 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,000	Student Engagement 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire a Behavior Specialist to provide leadership in creating suitable educational environment for students with challenging educational and behavioral needs.	The district did not hire a Behavior Specialist, but will be continually re-evaluated.	Student Engagement 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,000	Student Engagement 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire a Psychologist to apply psychoeducational principles and knowledge in the assessment, classification, prevention and treatment/education of children with school-related learning, social and emotional difficulties. This is for all students, but principally directed toward foster youth, low income, and Els.	The district did hire a Psychologist to apply psychoeducational principles and knowledge in the assessment, classification, prevention and treatment/education of children with school-related learning, social and emotional difficulties. This is for all students, but principally directed toward foster youth, low income, and Els.	Student Engagement 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$130,000	Student Engagement 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$113,244
			3000-3999: Employee Benefits Supplemental and Concentration \$16,426

Analysis

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

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

Actions and Services 1, 3, 5, 6, and 8 were generally implemented as planned.

Action 2, 4, and 7 were not accomplished, but Actions 2 and 4 will be implemented in 2018/2019. Action 7 will remain an Action.

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

Action 1 was inferred to be effective through informal conversations with students, parents, and community members.

Actions 2 and 4 were not implemented in 2017/2018, but will be in 2018/2019.

Action 3 was effective, but not at full expectations. Emphasis will be on making PBIS more effective in 2017/2018. Actions 4, 5, 6, and 7 will be included in the overall PBIS implementation efforts in 2018/2019.

Action 8, Hire a Psychologist was determined to be highly effective because at-risk students had increased access to needed services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: In 2017/2018, the district did not hire a counselor with a budgeted expenditure of \$100,000, however, did hire a counselor for 2018/2019, with a budgeted expenditure of \$82,000.

Action 4: The district did not establish a school attendance incentive & reward program with a budgeted expenditure of \$5,000. However, will develop a program within PBIS for the 2018/2019 LCAP year.

Action 5: The district purchased a used school bus at an actual expenditure of \$65,000, which was less than the budgeted expenditure of \$150,000.

Action 6: Restorative justice was implemented on an as needed basis. For up to 45 minutes per day, but not every day. It is not practicable to break out employee benefits.

Action 7: The district did not hire a Behavior Specialist with a budgeted expenditure of \$110,000, but will be continually re-evaluate the need based on student behavior data.

Action 8: The district did hire a Psychologist with actual expenditure of \$113,244, which was less than the budgeted amount of \$130,000.

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

The district met the eligibility criteria for Differentiated Assistance because our Students with Disabilities and African American student groups are Red on Pupil Achievement (Priority 4) and School Climate (Priority 6). The district recognizes the need to engage in root cause analysis, and commit to a Continuous Improvement Process (CIP) to increase outcomes for all students and close performance gap(s) using multiple cycles of inquiry.

Based on state and local indicators, the the district has determined that significant improvement is needed and intends to take the following steps:

- Continue to build upon the CIP with fidelity.
- Develop a multi-tiered system of supports for all students; specifically for high needs students.
- Provide counseling services for students with emotional and behavioral needs.
- Continue with the implementation of Positive Behavioral Interventions and Supports.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

INTRODUCTION

The Lakeside Union School District has taken a comprehensive approach to engaging stakeholders in this plan. Parents, community members, board members, students, local bargaining units, teachers, and administrators have participated in collaborative process to support the development of the Local Control and Accountability Plan (LCAP). The district took a two pronged approach to seeking stakeholder engagement. The first prong was with district leadership advisory groups which included the District Parent Advisory Committee, the District English Language Advisory Committee, Board of Trustees, administrators, and teachers. District leaders along with the District Parent Advisory Committee served to guide the development, review and implementation of the LCAP. The second prong consisted of all other stakeholder groups including parents, 4th-8th grade students, local bargaining units, School Site Councils, Parent Teacher Association, Booster Club, parents representatives of all subgroups (English language learners, low income, special education, foster youth), and local community members. The largest numerically significant subgroups, Hispanic and White, were included in these efforts. Input was gathered via meetings, surveys, focus group, and anecdotal evidence.

COMMUNITY ENGAGEMENT

The district formed a LCAP Advisory Committee which met on January 18 and April 19, 2018 to seek and gather input from all stakeholders prior to sending the plan out for public comment. All stakeholders representatives were solicited and invited to the LCAP Committee Meetings. The District Superintendent held monthly meetings with representatives from local bargaining units (CTA, CSEA), and district administrators. Site administrators met monthly with student government, parent clubs, and staff. During these meetings, district leaders reviewed and discussed LCFF/LCAP, student performance outcome data, and solicited input for how Lakeside Union School District can increase or improve services for all students.

Information gathered was shared at regular monthly Board Meetings and on the district website. Time was allotted for reflection, and engagement continued through the entire LCAP process; which included development, review, and supporting implementation. Opportunities for input included, but was not limited to: surveys, community/parent meetings, School Site Council meetings, District English Language Advisory Committee meetings, student body government, along with ongoing verbal and written contributions. Notices were sent through District email, listserves, website updates, mailings, and flyers.

At each of the stakeholder engagement meetings, an overview was presented on LCFF/LCAP, the CA School Dashboard, and District subgroup data. Input was gathered on what's working well and what needs to be targeted in the eight state priority areas.

Comments and feedback were recorded and later summarized into documents. This input was compiled and made available for examination on the District website. The District website was updated to include a featured section devoted to LCFF/LCAP, which provides stakeholders with information regarding the process for its development, relevant data, and related events and activities.

District leaders viewed webinars by the California Department of Education, and attended workshops offered by the Kern County Superintendent of Schools (KCSOS). With KCSOS guidance, the district developed a timeline and needs assessment that was instrumental in the data collection process.

COMMUNITY AT LARGE

Information provided to stakeholders included, but was not limited to:

- California School Dashboard
- State mandated assessments and reports (CAASPP, CST, CELDT)
- Demographics
- Enrollment and attendance rates
- Student survey results
- Parent survey results
- Staff survey results
- Single Plan for Student Achievement
- School Accountability Report Cards
- Professional Development (discussion of what was provided)
- CCSS implementation
- Parent involvement efforts and results
- Student attendance rates
- Anecdotal evidence

STUDENTS, PARENTS, STAFF

LCAP progress was shared with stakeholders during monthly student body government meetings, parent club meetings, and staff meetings. Additionally, the district webpage shared out progress. Online surveys and student involvement continued to be a particular point of emphasis. Engagement strategies are always being critiqued for improvement.

District staff emphasized with stakeholders that LCAP development is about progress and not compliance and deadlines. Staff better clarified that it's a three year rolling plan with a budget adoption procedure.

Impact on LCAP and Annual Update

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

COMMUNITY ENGAGEMENT

Various public meetings permitted district leaders to tell the Lakeside Union School District story. Stakeholders received information on LCFF/LCAP, the California School Dashboard, and the eight state priorities.

Conducting several public meetings with many different stakeholder groups ensured all stakeholder representatives of the community were included. The various meetings allowed for multiple voices and perspectives to be considered when drafting the LCAP. Informed committee members were able to provide more thoughtful and engaged input when developing the plan.

Input from all groups was taken into consideration when analyzing the California School Dashboard and needs within the eight state priority areas. All stakeholders' needs are included in this plan. As part of this process, the district analyzed the budget building process and how it will adapt its planning and budgeting to meet the requirements of the LCFF/LCAP. There was clear consensus that the LCAP goals and budget should meet the needs of all students; although principally directed to improve and increase services to unduplicated students. Based on state and local indicators, the the district determined that the following Actions/Services should be implemented:

- Continue to build upon the CIP with fidelity. Goals 1, 2, 3.
- Develop and align a multi-tiered system of supports for all students; specifically for high needs students. Goal 1.
- Provide counseling services for students with emotional and behavioral needs. Goal 3.
- Continue with the implementation of Positive Behavioral Interventions and Supports. Goal 3.
- Provide professional development for teachers, focusing on researched-based instructional strategies. Goals 1 and 2.

District staff identified the following priority areas of need that emerged from the stakeholder input and in combination with essential data, incorporated them into the development of the LCAP goals, action, and services:

Academic achievement for all pupils
Professional development targeting literacy and math
Special Education
Campus safety
English Learners
Technology Support
Enrichment Classes
Student engagement to make school more enjoyable

A needs assessment was utilized from which targeted goals were vetted. All goals were written to align with general themes, interests, desires expressed during the stakeholder engagement process.

Information was provided to truly inform our stakeholders of strengths and needs. The variety of data, both qualitative and quantitative gave stakeholders a broad perspective of our district and allowed for more specific and targeted feedback. Using the available data, stakeholders were able to identify and prioritize how our district would increase and improve services for all students.

The feedback was used in the drafting process and incorporated into the LCAP. The Superintendent was prepared to respond in writing to written comments present by the District Parent Advisory Committee and District English Language Advisory Committee, however, no questions were submitted.

Due to stakeholders input and recommendations, along with County Office of Education recommendations, the 2018/2019 LCAP will revise last year's Goals and Actions to improve Services. Also, in an effort to involve more parents, the district will continue to strive to message out in a parent friendly way, avoiding educational jargon.

All stakeholder recommendations were considered for implementation into the plan. If not included this year, it may be in future years.

Goals, actions and services listed in this LCAP are included in the district's budget and are aligned with the District's mission, and supports the Local Educational Agency Plan and Single Plan for Student Achievement.

Ultimately, the Governor and the State Legislature are mainly responsible for determining how much funding districts receive annually through the state budget process. Consequently, this plan is a living document and subject to change.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Provide for a coherent rigorous curriculum.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Based on CA School Dashboard CAASPP data for ELA/Literacy and Mathematics, and local indicators, the district needs to provide a more rigorous curriculum.

English Language Arts Indicator (Student Groups in Red or Orange performance level)

All Students Performance is in the Yellow performance level at -15.1 points below level 3. Increased +5.8 points. Students with Disabilities student group (127 students) is in the Red performance level, with a Very Low status of -116.9 points below level 3. A change of -2.5 points. The African American student group (61 students) and White student group (196 students) are in the Orange performance level. The African American student group has a Low status of -44.6 points below level 3.. A change of -11.7 points. The White student group has a Low status of -13.8 points below level 3. A Change of +0.5 points.

Math Indicator (Student Groups in Red or Orange performance level)

All Students Performance is in the Yellow performance level at -59.6 points below level 3. Increased +5.7 points. Students with Disabilities student group (127 students) and African American subgroup (61 students) are in the Red performance level. The Students with Disabilities student group has a Very Low status of -162.2 points below level 3. A change of -12.1 points. The African

American student group has a Very Low status of -96.5 points below level 3. A change of -11.5 points. The Asian student group (51 students) is in the Orange performance level, with a Low status of -44.6 points below level 3. A change of +1.5 points.

The district has determined that significant improvement is needed, and intends to:

- Maintain and solicit highly qualified teachers.
- Provide teacher training for implementation of CCSS.
- Continue to build upon the Continuous Improvement Process with fidelity.
- Provide professional development for teachers, focusing on researched-based instructional strategies.

The district met the eligibility criteria for Differentiated Assistance because the Students with Disabilities and African American student groups are Red on Pupil Achievement (Priority 4) and School Climate (Priority 6). Through data analysis and stakeholder engagement, the district determined that all students, but particularly the Students with Disabilities and African American student groups need additional services. Due to this, the district engaged in root cause analysis, and committed to a CIP to increase outcomes for all students and close performance gap(s) using multiple cycles of inquiry. All Actions are to increase or improves services that are principally directed toward meeting the district's goal for unduplicated students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
STATE PRIORITY 1 BASIC SERVICES	STATE PRIORITY 1 BASIC SERVICES	STATE PRIORITY 1 BASIC SERVICES	STATE PRIORITY 1 BASIC SERVICES	STATE PRIORITY 1 BASIC SERVICES
Priority 1A: Teachers appropriately assigned and fully credentialed for assignment.	Priority 1A: 95% of teachers are appropriately assigned and fully credentialed for assignment.	Priority 1A: 96% of teachers appropriately assigned and fully credentialed.	Priority 1A: Strive for 100% of teachers appropriately assigned and fully credentialed.	Priority 1A: Strive for 100% of teachers appropriately assigned and fully credentialed.
Priority 1B: Pupil access to standards aligned materials.	Priority 1B: 100% of pupils have access to standards aligned materials.	Priority 1B: Maintain student access to instructional materials: 100% compliance on Williams.	Priority 1B: Maintain student access to instructional materials: 100% compliance on Williams.	Priority 1B: Maintain student access to instructional materials: 100% compliance on Williams.
Priority 1C: School Facilities maintained in good repair.	Priority 1C: Overall rating is Good for Lakeside, Exemplary for Suburu	Priority 1C: Lakeside and Suburu School Facilities rating of Good Repair.	Priority 1C: Strive for Lakeside and Suburu School Facilities rating of Exemplary Repair.	Priority 1C: Strive for Lakeside and Suburu School Facilities rating of Exemplary Repair.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>STATE PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS</p> <p>Priority 2A: Implementation of CA academic and performance standards.</p> <p>Priority 2B: Prorgams/services that enable ELs to access CCSS and ELD content knowledge and EL proficiency.</p>	<p>STATE PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS</p> <p>Priority 2A: 100% Implementation of CA academic and performance standards.</p> <p>Priority 2B: Programs/services that enable ELs to access CCSS and ELD content knowledge and EL proficiency.</p>	<p>STATE PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS (determined by the Academic Program Survey Tool)</p> <p>Priority 2A: Maintain expected level of 100% full implementation of all state content and performance standards for all pupils.</p> <p>Priority 2B: 100% of EL students receive daily instruction in designated and integrated ELD in all content areas. The CA ELD standards will be fully implemented.</p>	<p>STATE PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS (determined by the Academic Program Survey Tool)</p> <p>Priority 2A: Maintain expected level of 100% full implementation of all state content and performance standards for all pupils.</p> <p>Priority 2B: 100% of EL students will receive daily instruction in designated and integrated ELD in all content areas. The CA ELD standards will be fully implemented.</p>	<p>STATE PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS (determined by the Academic Program Survey Tool)</p> <p>Priority 2A: Maintain expected level of 100% full implementation of all state content and performance standards for all pupils.</p> <p>Priority 2B: 100% of EL students will receive daily instruction in designated and integrated ELD in all content areas. The CA ELD standards will be fully implemented.</p>
<p>STATE PRIORITY 7 COURSE ACCESS</p> <p>Priority 7A: Extent to which pupils have access to a broad course of study.</p> <p>Priority 7B: Extent to which pupils have access to and are enrolled in services for unduplicated pupils.</p> <p>Priority 7C: Extent to which pupils have</p>	<p>STATE PRIORITY 7 COURSE ACCESS</p> <p>Priority 7A: 100% of pupils have access to a broad course of study.</p> <p>Priority 7B: 100% of pupils have access to and are enrolled in services for unduplicated pupils.</p>	<p>STATE PRIORITY 7 COURSE ACCESS</p> <p>Priority 7A: Maintain 100% of students that have access to a broad course of study offered by and district.</p> <p>Priority 7B: Maintain 100% of unduplicated</p>	<p>STATE PRIORITY 7 COURSE ACCESS</p> <p>Priority 7A: Maintain 100% of students that have access to a broad course of study offered by and district.</p>	<p>STATE PRIORITY 7 COURSE ACCESS</p> <p>Priority 7A: Maintain 100% of students that have access to a broad course of study offered by and district.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
access to and are enrolled in services for pupils with exceptional needs.	Priority 7C: 100% of pupils have access to and are enrolled in services for pupils with exceptional needs.	<p>pupils that are provided with programs and services based on state standards and student needs as indicated by local assessments.</p> <p>Priority 7C: 100% of students with exceptional needs are provided programs and services that are based on IEP, state standards, and student needs as indicated by local assessments.</p>	<p>Priority 7B: Maintain 100% of unduplicated pupils that are provided with programs and services based on state standards and student needs as indicated by local assessments.</p> <p>Priority 7C: 100% of students with exceptional needs are provided programs and services that are based on IEP, state standards, and student needs as indicated by local assessments.</p>	<p>Priority 7B: Maintain 100% of unduplicated pupils that are provided with programs and services based on state standards and student needs as indicated by local assessments.</p> <p>Priority 7C: 100% of students with exceptional needs are provided programs and services that are based on IEP, state standards, and student needs as indicated by local assessments.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Purchase and implement state adopted standards-based CCSS instructional materials (textbooks, supplemental, consumables, etc.) in ELA/ELD, math, and NGSS if available.

2018-19 Actions/Services

Purchase and implement state adopted standards-based CCSS instructional materials (textbooks, supplemental, consumables, etc.) in ELA/ELD, math, and NGSS if available.

2019-20 Actions/Services

Purchase and implement state adopted standards-based CCSS instructional materials (textbooks, supplemental, consumables, etc.) in ELA/ELD, math, and NGSS if available.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$110,000	120,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Instructional Materials	4000-4999: Books And Supplies Instructional Materials	4000-4999: Books And Supplies Instructional Materials

Action 2

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide ongoing professional development support for the the Common Core State Standards in ELA and math, and history-social science and science, targeting low income students, foster youth, and English learners.

2018-19 Actions/Services

Provide ongoing professional development support for the the Common Core State Standards in ELA and math, and history-social science and science, targeting low income students, foster youth, and English learners.

2019-20 Actions/Services

Provide ongoing professional development support for the the Common Core State Standards in ELA and math, and history-social science and science, targeting low income students, foster youth, and English learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development	5800: Professional/Consulting Services And Operating Expenditures Professional Development	5800: Professional/Consulting Services And Operating Expenditures Professional Development

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide differentiated professional learning on strengthening PLCs; emphasizing student data analysis for low income, foster youth, and Els.

2018-19 Actions/Services

Provide differentiated professional learning on strengthening PLCs; emphasizing student data analysis for low income, foster youth, and Els.

Differentiation will be used to attend to the learning needs of a particular student or small group of students rather than the more typical pattern of teaching the class as though all individuals in it were basically alike. The goal of a differentiated classroom is maximum student growth and individual success, particularly for unduplicated students.

2019-20 Actions/Services

Provide differentiated professional learning on strengthening PLCs; emphasizing student data analysis for low income, foster youth, and Els.

Differentiation will be used to attend to the learning needs of a particular student or small group of students rather than the more typical pattern of teaching the class as though all individuals in it were basically alike. The goal of a differentiated classroom is maximum student growth and individual success, particularly for unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development	5800: Professional/Consulting Services And Operating Expenditures Professional Development	5800: Professional/Consulting Services And Operating Expenditures Professional Development

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Strive to maintain ten TK-3 teachers at a class size of 24:1. This service supports instructional strategies that allow for more

2018-19 Actions/Services

Strive to maintain ten TK-3 teachers at a class size of 24:1. This service supports instructional strategies that allow for more

2019-20 Actions/Services

Strive to maintain ten TK-3 teachers at a class size of 24:1. This service supports instructional strategies that allow for more

individual attention for low income, foster youth, and English learners (CBA 25.5:1).

individual attention for low income, foster youth, and English learners (CBA).

individual attention for low income, foster youth, and English learners (CBA).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$800,000	\$810,000	820,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount		\$318,000	\$322,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Certificated Health and Welfare	3000-3999: Employee Benefits Certificated Health and Welfare

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide for Teacher Induction Program through the COE, as a means for preliminary credentialed teachers to fulfill requirements for the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials.

2018-19 Actions/Services

Provide for Teacher Induction Program through the COE, as a means for preliminary credentialed teachers to fulfill requirements for the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials.

2019-20 Actions/Services

Provide for Teacher Induction Program through the COE, as a means for preliminary credentialed teachers to fulfill requirements for the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services	5800: Professional/Consulting Services And Operating Expenditures Contracted Services	5800: Professional/Consulting Services And Operating Expenditures Contracted Services

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain a Computer Teacher/Technician at each site for additional use of technology with an emphasis to support low income, foster youth, and English Learners that may not have access to internet or wi-fi at home.

2018-19 Actions/Services

Maintain a Computer Teacher/Technician at each site for additional use of technology with an emphasis to support low income, foster youth, and English Learners that may not have access to internet or wi-fi at home.

2019-20 Actions/Services

Maintain a Computer Teacher/Technician at each site for additional use of technology with an emphasis to support low income, foster youth, and English Learners that may not have access to internet or wi-fi at home.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$180,000	\$131,673	\$138,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salary	1000-1999: Certificated Personnel Salaries Certificated Salary
Amount		\$57,827	\$60,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Certificated Health and Welfare	3000-3999: Employee Benefits Certificated Health and Welfare

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Expand and support wireless network to accommodate technological devices, to provide for all students, but especially those who would not have access to wi-fi at home.

2018-19 Actions/Services

Expand and support wireless network to accommodate technological devices, to provide for all students, but especially those who would not have access to wi-fi at home.

2019-20 Actions/Services

Expand and support wireless network to accommodate technological devices, to provide for all students, but especially those who would not have access to wi-fi at home.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$75,000	\$75,000	\$75,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services	5800: Professional/Consulting Services And Operating Expenditures Contracted Services	5800: Professional/Consulting Services And Operating Expenditures Contracted Services

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Continue to maintain and provide for fine arts music program that enhances ELA and math skills for all students.

2018-19 Actions/Services

Continue to maintain and provide for fine arts music program that enhances ELA and math skills for all students.

2019-20 Actions/Services

Continue to maintain and provide for fine arts music program that enhances ELA and math skills for all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$115,000	\$88,000	\$90,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary	1000-1999: Certificated Personnel Salaries Certificated Salary	1000-1999: Certificated Personnel Salaries Certificated Salary
Amount	\$15,000	\$33,000	\$36,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Equipment	3000-3999: Employee Benefits Certificated Health and Welfare	3000-3999: Employee Benefits Certificated Health and Welfare

Amount	NA	\$15,000	\$15,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies Equipment	4000-4999: Books And Supplies Equipment

Action 9

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

Students to be Served:

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

Students with Disabilities
Specific Student Groups: Special Education

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain five Special Education Teacher(s) hired in previous year to teach various subjects, such as reading, writing, and math, to students with mild and moderate disabilities

2018-19 Actions/Services

Maintain five Special Education Teacher(s) hired in previous year to teach various subjects, such as reading, writing, and math, to students with mild and moderate disabilities.

2019-20 Actions/Services

Maintain five Special Education Teacher(s) hired in previous year to teach various subjects, such as reading, writing, and math, to students with mild and moderate disabilities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$350,000	\$380,000	\$390,000
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	NA	\$170,000	\$180,000
Source		Special Education	Special Education
Budget Reference		3000-3999: Employee Benefits Certificated Health and Welfare	3000-3999: Employee Benefits Certificated Health and Welfare

Action 10

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

Students to be Served:

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

Specific Student Groups: Special Education
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

For at-risk students, giving priority to low income, foster youth, and ELs who are Special Education students: provide extended learning through Extended School Year.

2018-19 Actions/Services

For at-risk students, giving priority to low income, foster youth, and ELs who are Special Education students: provide extended learning through Extended School Year.

2019-20 Actions/Services

For at-risk students, giving priority to low income, foster youth, and ELs who are Special Education students: provide extended learning through Extended School Year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$3,500	\$3,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$2,000	\$450	\$450
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	3000-3999: Employee Benefits Certificated Health and Welfare	3000-3999: Employee Benefits Certificated Health and Welfare
Amount	NA	\$2,700	\$2,700
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	NA	\$250	\$250
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Classified Health and Welfare	3000-3999: Employee Benefits Classified Health and Welfare

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Implement a Standards-Based STEM Learning System (web-based) for Engineering, Science, and Technology Education classrooms, grades 7 and 8, with emphasis of engaging low income, foster youth, and English Learners.

2018-19 Actions/Services

Implement a Standards-Based STEM Learning System (web-based) for Engineering, Science, and Technology Education classrooms, grades 7 and 8, with emphasis of engaging low income, foster youth, and English Learners.

2019-20 Actions/Services

Implement a Standards-Based STEM Learning System (web-based) for Engineering, Science, and Technology Education classrooms, grades 7 and 8, with emphasis of engaging low income, foster youth, and English Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Curriculum and Materials	5000-5999: Services And Other Operating Expenditures Curriculum and Materials	5000-5999: Services And Other Operating Expenditures Curriculum and Materials

Action 12

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Improve and/or maintain school facilities. Ensure that all schools are modernized, safe, clean, and in good repair. Maintain a multi-year plan enhance facilities in order to foster academic achievement.

2018-19 Actions/Services

Improve and/or maintain school facilities. Ensure that all schools are modernized, safe, clean, and in good repair. Maintain a multi-year plan enhance facilities in order to foster academic achievement.

2019-20 Actions/Services

Improve and/or maintain school facilities. Ensure that all schools are modernized, safe, clean, and in good repair. Maintain a multi-year plan enhance facilities in order to foster academic achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500,000	\$1,500,000	\$1,500,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Facilities	5800: Professional/Consulting Services And Operating Expenditures Facilities	5800: Professional/Consulting Services And Operating Expenditures Facilities

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Provide for increased student achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Based on CA School Dashboard CAASPP data for ELA/Literacy and Mathematics, the district needs to improve the percentage of students who meet or exceed standards

English Language Arts Indicator (Student Groups in Red or Orange performance level)

All Students Performance is in the Yellow performance level at -15.1 points below level 3. Increased +5.8 points. Students with Disabilities student group (127 students) is in the Red performance level, with a Very Low status of -116.9 points below level 3. A change of -2.5 points. The African American student group (61 students) and White student group (196 students) are in the Orange performance level. The African American student group has a Low status of -44.6 points below level 3.. A change of -11.7 points. The White student group has a Low status of -13.8 points below level 3. A Change of +0.5 points.

Math Indicator (Student Groups in Red or Orange performance level)

All Students Performance is in the Yellow performance level at -59.6 points below level 3. Increased +5.7 points. Students with Disabilities student group (127 students) and African American subgroup (61 students) are in the Red performance level. The Students with Disabilities student group has a Very Low status of -162.2 points below level 3. A change of -12.1 points. The African

American student group has a Very Low status of -96.5 points below level 3. A change of -11.5 points. The Asian student group (51 students) is in the Orange performance level, with a Low status of -44.6 points below level 3. A change of +1.5 points.

The district has determined that significant improvement is needed in the aforementioned areas, and intends to take the following steps:

- Continue to build upon the Continuous Improvement Process (CIP) with fidelity.
- Develop a multi-tiered system of supports for all students; specifically for high needs students.
- Provide professional development for teachers, focusing on researched-based instructional strategies.
- Continue to implement a robust student assessment system to improve student achievement in English Language Arts and math. Teachers will regularly collect and analyze common formative and summative assessment data, and use the data to establish instructional priorities, inform classroom instruction, and monitor student progress and achievement.

The district met the eligibility criteria for Differentiated Assistance because the Students with Disabilities and African American student groups are Red on Pupil Achievement (Priority 4) and School Climate (Priority 6). Through data analysis and stakeholder engagement, the district determined that all students, but particularly the Students with Disabilities and African American student groups need additional services. Due to this, the district engaged in root cause analysis, and committed to a CIP to increase outcomes for all students and close performance gap(s) using multiple cycles of inquiry. All Actions are to increase or improves services that are principally directed toward meeting the district's goal for unduplicated students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
STATE PRIORITY 4 PUPIL ACHIEVEMENT	STATE PRIORITY 4 PUPIL ACHIEVEMENT	STATE PRIORITY 4 PUPIL ACHIEVEMENT	STATE PRIORITY 4 PUPIL ACHIEVEMENT	STATE PRIORITY 4 PUPIL ACHIEVEMENT
Priority 4A: Statewide assessments CAASPP ELA CAASPP Mathematics CAASPP Science History-Soc Sci. is embedded in ELA	Priority 4A: Statewide assessments CA School Dashboard: both the ELA and Math Assessment Report for all students is in the Yellow Performance Band.	Priority 4A: Statewide assessments CA School Dashboard: both the ELA and Math Assessment Reports for all students will strive to increase from the Yellow Performance Band.	Priority 4A: Statewide assessments CA School Dashboard: both the ELA and Math Assessment Reports for all students will increase from the Yellow to Green Performance Band.	Priority 4A: Statewide assessments CA School Dashboard: both the ELA and Math Assessment Reports for all students will maintain Green, and strive to increase to Blue Performance Band.
Priority 4B: API - N/A				
Priority 4C: a-g requirements - N/A	CAASPP ELA/Literacy overall percentage of students who meet or	CAASPP ELA/Literacy overall percentage of students who meet or	CAASPP ELA/Literacy overall percentage of	CAASPP ELA/Literacy overall percentage of

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4D: Percentage of EL pupils making progress toward English proficiency	exceed standards is 36%. CAASPP Math overall percentage of students who meet or exceed standards is 21%.	exceed standards will increase from 44% (2017) to 48%. CAASPP Math overall percentage of students who meet or exceed standards will increase from 21% (2017) to 25%.	students who meet or exceed standards will increase from 48% to 52%. CAASPP Math overall percentage of students who meet or exceed standards will increase from 25% to 29%.	students who meet or exceed standards will increase from 52% to 56%. CAASPP Math overall percentage of students who meet or exceed standards will increase from 29% to 33%.
Priority 4E: EL reclassification rate				
Priority 4F: Passed AP exam - N/A	CAASPP CA Science Test (CAST) Pilot Test for 5th and 8th Grade. No results reported.	CAASPP CA Science Test (CAST) Field Test for 5th and 8th Grade. No results reported.	CAASPP CAST 5th & 8th Grade overall percentage of students who are proficient or advanced will be 50% to 55%.	CAASPP CAST 5th & 8th Grade overall percentage of students who are proficient or advanced will increase from 55% to 60%.
Priority 4G: EAP - N/A	History-Soc Sci. is embedded in ELA	History-Soc Sci. is embedded in ELA	History-Soc Sci. is embedded in ELA	History-Soc Sci. is embedded in ELA
STATE PRIORITY 8 PUPIL OUTCOMES	Priority 4B: API - N/A	Priority 4B: API - N/A		
	Priority 4C: a-g requirements - N/A	Priority 4B: API - N/A		
	Priority 4D: AMAO I. The percentage of ELs Making Annual progress in Learning English will increase from 60% to 65%.	Priority 4C: a-g requirements - N/A	Priority 4B: API - N/A	Priority 4B: API - N/A
	Priority 4E: The EI reclassification rate is 41.9%.	Priority 4D: AMAO I. The percentage of ELs Making Annual progress in Learning English will increase from 61.7% to 65%.	Priority 4C: a-g requirements - N/A	Priority 4C: a-g requirements - N/A
	Priority 4F: Passed AP exam - N/A	Priority E: Strive for EI reclassification rate of 45%.	Priority 4D: AMAO I. The percentage of ELs Making Annual progress in Learning English will increase from 65% to 68%.	Priority 4D: AMAO I. The percentage of ELs Making Annual progress in Learning English will increase from 68% to 70%.
	Priority 4G: EAP - N/A		Priority E: Strive for EI reclassification rate of 50%.	Priority E: Strive for EI reclassification rate of 50%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Priority 4F: Passed AP exam - N/A	Priority 4F: Passed AP exam - N/A	Priority 4F: Passed AP exam - N/A
		Priority 4G: EAP - N/A	Priority 4G: EAP - N/A	Priority 4G: EAP - N/A
	STATE PRIORITY 8 PUPIL OUTCOMES			STATE PRIORITY 8 PUPIL OUTCOMES
	Priority 8A: Physical Fitness Results			Priority 8A: Physical Fitness Results
	5th Grade	Priority 8A: Physical Fitness Results	Priority 8A: Physical Fitness Results	Maintain minimum performance of 98% for 5th and 7th grade.
	Aerobic Activity 96.4%	Maintain minimum performance of 98% for 5th and 7th grade.	Maintain minimum performance of 98% for 5th and 7th grade.	
	Body Composition 97.6%			5th Grade
	Abdominal Strength 98.2%	5th Grade	5th Grade	Aerobic Activity 98.0%
	Trunk Strength 98.2%	Aerobic Activity 98.0%	Aerobic Activity 98.0%	Body Composition 98.0%
	Upper Body Strength 97.0%	Body Composition 98.0%	Body Composition 98.0%	Abdominal Strength 98.0%
	Flexibility 99.4%	Abdominal Strength 98.0%	Abdominal Strength 98.0%	Trunk Strength 98.0%
	7th Grade	Trunk Strength 98.0%	Trunk Strength 98.0%	Upper Body Strength 98.0%
	Aerobic Activity 97.0%	Upper Body Strength 98.0%	Upper Body Strength 98.0%	Flexibility 99.0%
	Body Composition 98.2%	Flexibility 99.0%	Flexibility 99.0%	
	Abdominal Strength 94.3%	7th Grade	7th Grade	7th Grade
	Trunk Strength 98.2%	Aerobic Activity 98.0%	Aerobic Activity 98.0%	Aerobic Activity 98.0%
	Upper Body Strength 97.0%	Body Composition 98.0%	Body Composition 98.0%	Body Composition 98.0%
	Flexibility 99.4%	Abdominal Strength 98.0%	Abdominal Strength 98.0%	Abdominal Strength 98.0%
		Trunk Strength 98.0%	Trunk Strength 98.0%	Trunk Strength 98.0%
		Upper Body Strength 98.0%	Upper Body Strength 98.0%	Upper Body Strength 98.0%
				Flexibility 99.0%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Flexibility 99.0%	Flexibility 99.0%	

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide instructional materials (supplemental, consumables) including ELD materials. This Action will provide for all students, but especially to improve low

2018-19 Actions/Services

Provide instructional materials (supplemental, consumables) including ELD materials. This Action will provide for all students, but especially to improve low

2019-20 Actions/Services

Provide instructional materials (supplemental, consumables) including ELD materials. This Action will provide for all students, but especially to improve low

income, foster youth, and English learners literacy outcomes.

income, foster youth, and English learners literacy outcomes.

income, foster youth, and English learners literacy outcomes.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$25,000	\$30,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Materials	4000-4999: Books And Supplies Instructional Materials	4000-4999: Books And Supplies Instructional Materials

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Maintain an English Language Development Coordinator, Teacher, and Instructional Aide targeting Long-Term English Learners, monitor academic

2018-19 Actions/Services

Maintain an English Language Development Coordinator, Teacher, and Instructional Aide targeting Long-Term English Learners, monitor academic

2019-20 Actions/Services

Maintain an English Language Development Coordinator, Teacher, and Instructional Aide targeting Long-Term English Learners, monitor academic

progress for Redesignated fluent English proficient students, and provide services as needed.

progress for Redesignated fluent English proficient students, coordinate Migrant Education supplemental programs, and provide services as needed.

progress for Redesignated fluent English proficient students, coordinate Migrant Education supplemental programs, and provide services as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$220,000	\$170,000	\$172,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salary	1000-1999: Certificated Personnel Salaries Certificated Salary
Amount	\$35,000	\$65,000	\$70,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	3000-3999: Employee Benefits Certificated Health and Welfare	3000-3999: Employee Benefits Certificated Health and Welfare
Amount	NA	\$28,000	\$29,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Classified Salary	2000-2999: Classified Personnel Salaries Classified Salary
Amount	NA	\$7,200	\$7,500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Classified Health and Welfare	3000-3999: Employee Benefits Classified Health and Welfare

Action 3

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Hire one Teacher on Special Assignment or Coordinator of Academic Programs to implement education programs and provide coaching.

2018-19 Actions/Services

Hire one Teacher on Special Assignment or Director of Academic Programs to implement education programs and provide coaching.

Functions of this position include: plans, organizes, implements, and evaluates District education programs, and related programs in accordance with federal and state laws, regulations, and District policies and procedures.

Consults with site administrators and District staff to provide support and technical assistance on matters related to District academic programs and services, including programs of instruction designed to maximize student achievement.

2019-20 Actions/Services

Hire one Teacher on Special Assignment or Director of Academic Programs to implement education programs and provide coaching.

Functions of this position include: plans, organizes, implements, and evaluates District education programs, and related programs in accordance with federal and state laws, regulations, and District policies and procedures.

Consults with site administrators and District staff to provide support and technical assistance on matters related to District academic programs and services, including programs of instruction designed to maximize student achievement.

	Provide training, coaching, and support for teachers in reading and/or math methodologies, and instructional strategies; may assist teachers in literacy and early intervention strategies.	Provide training, coaching, and support for teachers in reading and/or math methodologies, and instructional strategies; may assist teachers in literacy and early intervention strategies.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$110,000	\$82,000	\$84,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Partner/Coaching	1000-1999: Certificated Personnel Salaries Teacher Partner/Coaching	1000-1999: Certificated Personnel Salaries Teacher Partner/Coaching
Amount	NA	\$33,000	\$35,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Certificated Health and Welfare	3000-3999: Employee Benefits Certificated Health and Welfare

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Hire one additional, for a total of two Intervention Specialists to provide support services for students not working at grade level in ELA and/or math, and facilitate the development of an intervention program that includes universal screening.

2018-19 Actions/Services

Hire one additional, for a total of two Intervention Specialists to provide support services for students not working at grade level in ELA and/or math, and facilitate the development of an intervention program that includes universal screening.

Functions of this position include working with individuals to diagnose the nature of a student's learning challenge; then prescribe instruction that meets the needs of the student. The specialist will provide a variety of instructional resources and strategies, and refer children to professional personnel for specialized services if needed.

2019-20 Actions/Services

Hire one additional, for a total of two Intervention Specialists to provide support services for students not working at grade level in ELA and/or math, and facilitate the development of an intervention program that includes universal screening.

Functions of this position include working with individuals to diagnose the nature of a student's learning challenge; then prescribe instruction that meets the needs of the student. The specialist will provide a variety of instructional resources and strategies, and refer children to professional personnel for specialized services if needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$210,000	\$165,000	\$170,00
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salary	1000-1999: Certificated Personnel Salaries Certificated Salary
Amount	NA	\$64,000	\$68,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Certificated Health and Welfare	3000-3999: Employee Benefits Certificated Health and Welfare

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Provide for after-school Targeted Intervention supports in ELA and math for all students, with emphasis on low income, foster youth, and English learners not working at grade level. Supports may include teacher or instructional aide salaries, consumables and supplemental material.

Provide for after-school Targeted Intervention supports in ELA and math for all students, with emphasis on low income, foster youth, and English learners not working at grade level. Supports may include teacher or instructional aide salaries, consumables and supplemental material.

Provide for after-school Targeted Intervention supports in ELA and math for all students, with emphasis on low income, foster youth, and English learners not working at grade level. Supports may include teacher or instructional aide salaries, consumables and supplemental material.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$6,000	\$6,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries
Amount	\$2,000	\$1,000	\$1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	3000-3999: Employee Benefits Certificated Health and Welfare	3000-3999: Employee Benefits Certificated Health and Welfare
Amount	\$1,000	\$4,000	\$4,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials	2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	NA	\$500	\$500
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Classified Health and Welfare	3000-3999: Employee Benefits Classified Health and Welfare

Amount	NA	\$2,000	\$2,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials

Action 6

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

Students to be Served:

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

Specific Student Groups: Special Education
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Maintain a data management system to analyze student assessment data.

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

Modified Action

2018-19 Actions/Services

Maintain a data management system to analyze student assessment data. Data management tools will be used to break down student data and inform instruction.

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

Unchanged Action

2019-20 Actions/Services

Maintain a data management system to analyze student assessment data. Data management tools will be used to break down student data and inform instruction.

	<p>The system will help create, upload, and administer standards-based assessments at the teacher, district, or state level.</p> <p>Assessment results can be received immediately and use data for flexible grouping of students, Response to Intervention (RtI) protocol, and judging how to pace and plan lessons. Instant formative feedback can be used mid-lesson to ascertain lesson plan success and inform next steps.</p>	<p>The system will help create, upload, and administer standards-based assessments at the teacher, district, or state level.</p> <p>Assessment results can be received immediately and use data for flexible grouping of students, Response to Intervention (RtI) protocol, and judging how to pace and plan lessons. Instant formative feedback can be used mid-lesson to ascertain lesson plan success and inform next steps.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$7,200	\$7,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Student Data Analysis Management System	5000-5999: Services And Other Operating Expenditures Student Data Analysis Management System	5000-5999: Services And Other Operating Expenditures Student Data Analysis Management System

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Educational technology access will be supported by providing all low income, foster youth, and English Learners with digital resources such as chromebooks. Promote home to school technology using Google Apps.

2018-19 Actions/Services

Educational technology access will be supported by providing all low income, foster youth, and English Learners with digital resources such as chromebooks. Promote home to school technology using Google Apps.

2019-20 Actions/Services

Educational technology access will be supported by providing all low income, foster youth, and English Learners with digital resources such as chromebooks. Promote home to school technology using Google Apps.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$60,000	\$70,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Technology Access	5000-5999: Services And Other Operating Expenditures Technology Access	5000-5999: Services And Other Operating Expenditures Technology Access

Action 8

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

Students to be Served:

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

Specific Student Groups: Special Education
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Maintain a Director of Special Education to provide services to students with IEPs, 504s, and foster youth. This position is essential in directing services such as counseling and restorative justice, and meeting the district's goals for the unduplicated pupils above and beyond what is provided for not only Special Education students, but for all students.

2018-19 Actions/Services

Maintain a Director of Special Education to provide services to students with IEPs, 504s, home and hospital students, other students with specialized needs and/or at-risk behaviors. This position is essential in providing services that are principally directed toward unduplicated pupils, and are intended to go above and beyond what is provided for not only Special Education students, but for all students.

Essential functions of this position include, but are not limited to:

- Supervising the nurse, psychologists, counselor, and other student support services staff to assure coordination of services delivered to unduplicated students.
- Implement and monitor programs such as restorative justice, Positive Behavior Interventions

2019-20 Actions/Services

Maintain a Director of Special Education to provide services to students with IEPs, 504s, home and hospital students, other students with specialized needs and/or at-risk behaviors. This position is essential in providing services that are principally directed toward unduplicated pupils, and are intended to go above and beyond what is provided for not only Special Education students, but for all students.

Essential functions of this position include, but are not limited to:

- Supervising the nurse, psychologists, counselor, and other student support services staff to assure coordination of services delivered to unduplicated students.
- Implement and monitor programs such as restorative justice, Positive Behavior Interventions



and Supports, and Multi-Tiered System of Supports.

- Coordinates the actions and activities of other agencies that collaborate with the schools of the district in support of student learning.
- Serves as the Foster Youth Liaison for the district.
- Monitors student records, and assures compliance for special education programs in support of educational programs.

and Supports, and Multi-Tiered System of Supports.

- Coordinates the actions and activities of other agencies that collaborate with the schools of the district in support of student learning.
- Serves as the Foster Youth Liaison for the district.
- Monitors student records, and assures compliance for special education programs in support of educational programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$140,000	\$114,000	\$116,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salary	1000-1999: Certificated Personnel Salaries Certificated Salary
Amount	NA	\$44,000	\$48,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Certificated Health and Welfare	3000-3999: Employee Benefits Certificated Health and Welfare

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Provide for engaging and nurturing environments that are safe, healthy, and conducive to learning.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Based on CA Dashboard results and local stakeholders input, the district needs to reduce suspension rates, improve attendance and chronic absenteeism rates, and improve connectedness with student and staff.

Suspension Rate Indicator (Student Groups in Red or Orange performance level)

All Students Performance is in the Orange performance level at a 4.6% suspension rate. Homeless (113 students), Students with Disabilities (185 students), African American (89 students), and White (355 students) student groups are in the Red performance level. These student groups have a High or Very High status, and Increased or Increased Significantly. Foster Youth (21 students), Socioeconomically Disadvantaged (975 students), and Hispanic (860 students) student groups are in the Orange performance level. These student groups have a High status, and have Increased. The district is working to provide alternatives to suspension with programs such as Positive Behavioral Interventions and Supports, and Restorative Justice to keep students in school as much as reasonably possible, and not suspend for minor infractions.

Chronic Absenteeism

Although currently not an active state indicator, it is a concern for the district. All Students chronic absenteeism rate is 12.5%, which is above the county and state rates. Particularly concerning is the African American student group rate of 21.3%, and White student group rate of 16.1%.

The district has determined that significant improvement is needed in the aforementioned areas, and intends to take the following steps:

- Continue to build upon the Continuous Improvement Process with fidelity.
- Provide counseling services for students with emotional and behavioral needs.
- Continue with the implementation of Positive Behavioral Interventions and Supports.

The district met the eligibility criteria for Differentiated Assistance because the Students with Disabilities and African American student groups are Red on Pupil Achievement (Priority 4) and School Climate (Priority 6). Through data analysis and stakeholder engagement, the district determined that all students, but particularly the Students with Disabilities and African American student groups need additional services. Due to this, the district engaged in root cause analysis, and committed to a CIP to increase outcomes for all students and close performance gap(s) using multiple cycles of inquiry. All Actions are to increase or improves services that are principally directed toward meeting the district's goal for unduplicated students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
STATE PRIORITY 3 PARENTAL INVOLVEMENT	STATE PRIORITY 3 PARENTAL INVOLVEMENT	STATE PRIORITY 3 PARENTAL INVOLVEMENT	STATE PRIORITY 3 PARENTAL INVOLVEMENT	STATE PRIORITY 3 PARENTAL INVOLVEMENT
Priority 3A: Efforts to seek parent input in making decisions for district and school sites.	The district will continue to promote parental participation in programs for unduplicated pupils and those with exceptional needs.	The district will continue to promote parental participation in programs for unduplicated pupils and those with exceptional needs.	The district will continue to promote parental participation in programs for unduplicated pupils and those with exceptional needs.	The district will continue to promote parental participation in programs for unduplicated pupils and those with exceptional needs.
Priority 3B: How district promotes participation of parents of unduplicated pupils.	Involvement efforts, include but are not limited to parents of ELs, low income, foster youth, and students with disabilities, and include at least one District Parent Advisory	Involvement efforts, include but are not limited to parents of ELs, low income, foster youth, and students with disabilities, and include at least one District Parent Advisory	Involvement efforts, include but are not limited to parents of ELs, low income, foster youth, and students with disabilities, and include at least one District Parent Advisory	Involvement efforts, include but are not limited to parents of ELs, low income, foster youth, and students with disabilities, and include at least one District Parent Advisory
Priority 3C: How district promotes participation of parents for pupils with exceptional needs.				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
STATE PRIORITY 5 PUPIL ENGAGEMENT	Committee meeting and DELAC meeting; at least three SSC meetings at each site; District Advisory Committee meetings; website postings; online surveys; mailings and flyers.	Committee meeting and DELAC meeting; at least three SSC meetings at each site; District Advisory Committee meetings; website postings; online surveys; mailings and flyers.	Committee meeting and DELAC meeting; at least three SSC meetings at each site; District Advisory Committee meetings; website postings; online surveys; mailings and flyers.	Committee meeting and DELAC meeting; at least three SSC meetings at each site; District Advisory Committee meetings; website postings; online surveys; mailings and flyers.
Priority 5A: School attendance rates				
Priority 5B: Chronic absenteeism rates	Priority 3A: 13% parents in the district participated in Booster Club, PTA, DAC, Open House, and other school functions.	Priority 3A: 15% parents in the district participate in Booster Club, PTA, DAC, Open House, and other school functions.	Priority 3A: 18% parents in the district participate in Booster Club, PTA, DAC, Open House, and other school functions.	Priority 3A: 20% parents in the district participate in Booster Club, PTA, DAC, Open House, and other school functions.
Priority 5C: Middle school dropout rates				
Priority 5D: High Sch. dropout rates - N/A	Priority 3B: 48% involved in ELAC/DELAC. 77% of parents will attend EL Redesignation meetings.	Priority 3B: 50% involvement in ELAC/DELAC. 80% of parents will attend EL Redesignation meetings.	Priority 3B: 52% involvement in ELAC/DELAC. 82% of parents will attend EL Redesignation meetings.	Priority 3B: 54% involvement in ELAC/DELAC. 84% of parents will attend EL Redesignation meetings.
Priority 5E: High Sch. grad. rates - N/A				
STATE PRIORITY 6 SCHOOL CLIMATE	Priority 3C: 100% of parents of students with exceptional needs will attend and participate in scheduled annual, initial, triennial, or as needed basis IEP meetings. 100% of parents of students on 504s will attend scheduled meetings.	Priority 3C: 100% of parents of students with exceptional needs will attend and participate in scheduled annual, initial, triennial, or as needed basis IEP meetings. 100% of parents of students on 504s will attend scheduled meetings.	Priority 3C: 100% of parents of students with exceptional needs will attend and participate in scheduled annual, initial, triennial, or as needed basis IEP meetings. 100% of parents of students on 504s will attend scheduled meetings.	Priority 3C: 100% of parents of students with exceptional needs will attend and participate in scheduled annual, initial, triennial, or as needed basis IEP meetings. 100% of parents of students on 504s will attend scheduled meetings.
Priority 6A: Pupil suspension rates				
Priority 6B: Pupil expulsion rates				
Priority 6C: Student, parent, staff surveys of sense of safety and school connectedness.				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>STATE PRIORITY 5 PUPIL ENGAGEMENT Priority 5A: 95.6% School attendance rates</p> <p>Priority 5B: 9.6% Chronic absenteeism rates</p> <p>Priority 5C: 0% Middle sch. dropout rates</p> <p>Priority 5D: High Sch. dropout rates - N/A</p> <p>Priority 5E: High Sch. grad. rates - N/A</p> <p>STATE PRIORITY 6 SCHOOL CLIMATE</p> <p>Priority 6A: 4.4% Pupil suspension rates</p> <p>Priority 6B: 0% Pupil expulsion rate</p> <p>Priority 6C: Student, parent, staff surveys of sense of safety and school connectedness. Below are approximate participation rates for taking online surveys:</p>	<p>STATE PRIORITY 5 PUPIL ENGAGEMENT Priority 5A: 89% School attendance rates</p> <p>Priority 5B: 11% Chronic absenteeism rates</p> <p>Priority 5C: 0% Middle sch. dropout rates</p> <p>Priority 5D: High Sch. dropout rates - N/A</p> <p>Priority 5E: High Sch. grad. rates - N/A</p> <p>STATE PRIORITY 6 SCHOOL CLIMATE</p> <p>Priority 6A: 4.6% Pupil suspension rates</p> <p>Priority 6B: 0% Pupil expulsion rate</p> <p>Priority 6C: Student, parent, staff surveys of sense of safety and school connectedness. Below are approximate participation rates for taking online surveys: 4th-8th grade students: 40%</p>	<p>STATE PRIORITY 5 PUPIL ENGAGEMENT Priority 5A: 92% School attendance rates</p> <p>Priority 5B: 8% Chronic absenteeism rates</p> <p>Priority 5C: 0% Middle sch. dropout rates</p> <p>Priority 5D: High Sch. dropout rates - N/A</p> <p>Priority 5E: High Sch. grad. rates - N/A</p> <p>STATE PRIORITY 6 SCHOOL CLIMATE</p> <p>Priority 6A: 3.5% Pupil suspension rates</p> <p>Priority 6B: 0% Pupil expulsion rate</p> <p>Priority 6C: Student, parent, staff surveys of sense of safety and school connectedness. Below are approximate participation rates for taking online surveys: 4th-8th grade students: 45% Parents/Community: 5%</p>	<p>STATE PRIORITY 5 PUPIL ENGAGEMENT Priority 5A: 95% School attendance rates</p> <p>Priority 5B: 5% Chronic absenteeism rates</p> <p>Priority 5C: 0% Middle sch. dropout rates</p> <p>Priority 5D: High Sch. dropout rates - N/A</p> <p>Priority 5E: High Sch. grad. rates - N/A</p> <p>STATE PRIORITY 6 SCHOOL CLIMATE</p> <p>Priority 6A: 2.5% Pupil suspension rates</p> <p>Priority 6B: 0% Pupil expulsion rate</p> <p>Priority 6C: Student, parent, staff surveys of sense of safety and school connectedness. Below are approximate participation rates for taking online surveys: 4th-8th grade students: 50% Parents/Community: 8%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	4th-8th grade students: 34% Parents/Community: 0.6% Staff: increase from 70%	Parents/Community: 3.0% Staff: increase from 75%	Staff: 45%	Staff: 50%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Solicit students, parents, staff, and community input through all available forms of communication (surveys,

2018-19 Actions/Services

Solicit students, parents, staff, and community input through all available forms of communication (surveys,

2019-20 Actions/Services

Solicit students, parents, staff, and community input through all available forms of communication (surveys,

meetings, and events) for recommendations to improve/increase services for all students, including English learners, low income, and foster youth.

meetings, and events) for recommendations to improve/increase services for all students, including English learners, low income, and foster youth.

meetings, and events) for recommendations to improve/increase services for all students, including English learners, low income, and foster youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$11,000	\$12,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Student and Parent Engagement	5800: Professional/Consulting Services And Operating Expenditures Student and Parent Engagement	5800: Professional/Consulting Services And Operating Expenditures Student and Parent Engagement

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Hire a counselor to help students overcome problems that impede learning, assist them in educational and personal adjustment, and guidance with outside counseling services.

Hire a counselor to help students overcome problems that impede learning, assist them in educational and personal adjustment, and guidance with outside counseling services, especially for unduplicated students.

Functions of this position include: plan, implement, and evaluate a school counseling and guidance program that includes academic, personal, social and emotional development. Assume an active role in school wide prevention, Positive Behavior Intervention and Supports (PBIS), and Response to Intervention (RTI) strategies.
Provide guidance and support to students struggling with school attendance.

Hire a counselor to help students overcome problems that impede learning, assist them in educational and personal adjustment, and guidance with outside counseling services, especially for unduplicated students.

Functions of this position include: plan, implement, and evaluate a school counseling and guidance program that includes academic, personal, social and emotional development. Assume an active role in school wide prevention, Positive Behavior Intervention and Supports (PBIS), and Response to Intervention (RTI) strategies.
Provide guidance and support to students struggling with school attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$82,000	\$84,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Counseling Services	1000-1999: Certificated Personnel Salaries Counseling Services	1000-1999: Certificated Personnel Salaries Counseling Services
Amount		\$33,000	\$36,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Certificated Health and Welfare	3000-3999: Employee Benefits Certificated Health and Welfare

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain to implement Positive Behavioral Interventions and Supports (PBIS) in efforts to improve student engagement particularly with low income, foster youth, and Els.

2018-19 Actions/Services

Continue to implement Positive Behavioral Interventions and Supports (PBIS) in efforts to improve student engagement particularly with low income, foster youth, and Els.

2019-20 Actions/Services

Continue to implement Positive Behavioral Interventions and Supports (PBIS) in efforts to improve student engagement particularly with low income, foster youth, and Els.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Student Engagement	5000-5999: Services And Other Operating Expenditures Student Engagement	5000-5999: Services And Other Operating Expenditures Student Engagement

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Establish an incentive & reward program that promotes school attendance, with emphasis for low income, foster youth, and Els.

2018-19 Actions/Services

Maintian incentive & reward program that promotes school attendance, with emphasis for low income, foster youth, and Els.

2019-20 Actions/Services

Maintain an incentive & reward program that promotes school attendance, with emphasis for low income, foster youth, and Els.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Purchase a used school bus (diesel) to increase attendance to after-school programs, directed toward unduplicated students; low income, foster youth, and Els.

2018-19 Actions/Services

Maintain a used school bus (diesel) to increase attendance to after-school programs, directed toward unduplicated students; low income, foster youth, and Els.

2019-20 Actions/Services

Maintain a used school bus (diesel) to increase attendance to after-school programs, directed toward unduplicated students; low income, foster youth, and Els.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150,000	\$10,000	\$12,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Student Engagement	5000-5999: Services And Other Operating Expenditures Student Engagement	5000-5999: Services And Other Operating Expenditures Student Engagement

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Implement a restorative justice program integrating alternative to suspension strategies, principally directed toward low income and foster youth.

2018-19 Actions/Services

Maintain a restorative justice program integrating alternative to suspension strategies, principally directed toward low income and foster youth.

Under the umbrella of social/emotional learning, including Positive Behavioral Intervention and Supports (PBIS) and Multi-Tiered Systems of Support (MTSS), is restorative justice, which is interwoven in these approaches

Restorative justice is an effective alternative to punitive responses to wrongdoing. It brings together persons

2019-20 Actions/Services

Maintain a restorative justice program integrating alternative to suspension strategies, principally directed toward low income and foster youth.

Under the umbrella of social/emotional learning, including Positive Behavioral Intervention and Supports (PBIS) and Multi-Tiered Systems of Support (MTSS), is restorative justice, which is interwoven in these approaches

Restorative justice is an effective alternative to punitive responses to wrongdoing. It brings together persons

harmed with persons responsible for harm in a safe and respectful space, promoting dialogue, accountability, and a stronger sense of community.

harmed with persons responsible for harm in a safe and respectful space, promoting dialogue, accountability, and a stronger sense of community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$45,000	\$50,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Student Engagment	1000-1999: Certificated Personnel Salaries Student Engagment	1000-1999: Certificated Personnel Salaries
Amount	NA	\$10,000	\$12,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Certificated Health and Welfare	3000-3999: Employee Benefits Certificated Health and Welfare

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Hire a Behavior Specialist to provide leadership in creating suitable educational environment for students with challenging educational and behavioral needs.

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

Modified Action

2018-19 Actions/Services

Hire a Behavior Specialist to provide leadership in creating suitable educational environment for students with challenging educational and behavioral needs.

The Behavior Specialist will assist individuals and groups through the application of positive behavior supports. He/she will coordinate Functional Assessments of Behavior and Behavior Intervention Plans that address students' inappropriate behaviors and provide a means to help the students become more academically successful. The specialist also provides classroom and school-wide behavior management strategies.

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

Unchanged Action

2019-20 Actions/Services

Hire a Behavior Specialist to provide leadership in creating suitable educational environment for students with challenging educational and behavioral needs.

The Behavior Specialist will assist individuals and groups through the application of positive behavior supports. He/she will coordinate Functional Assessments of Behavior and Behavior Intervention Plans that address students' inappropriate behaviors and provide a means to help the students become more academically successful. The specialist also provides classroom and school-wide behavior management strategies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$110,000	\$83,000	\$85,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Student Engagement	1000-1999: Certificated Personnel Salaries Student Engagement	1000-1999: Certificated Personnel Salaries Student Engagement
Amount		\$31,000	\$33,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Certificated Health and Welfare	3000-3999: Employee Benefits Certificated Health and Welfare

Action 8

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

Students to be Served:

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

Specific Student Groups: Special Education
[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

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

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Hire a Psychologist to apply psychoeducational principles and knowledge in the assessment, classification, prevention and treatment/education of children with school-related learning, social and emotional difficulties. This is for all students, but principally directed toward foster youth, low income, and Els.

2018-19 Actions/Services

Maintain a Psychologist to apply psychoeducational principles and knowledge in the assessment, classification, prevention and treatment/education of children with school-related learning, social and emotional difficulties. This is for all students, including foster youth, low income, and Els.

2019-20 Actions/Services

Maintain a Psychologist to apply psychoeducational principles and knowledge in the assessment, classification, prevention and treatment/education of children with school-related learning, social and emotional difficulties. This is for all students, including foster youth, low income, and Els.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$130,000	\$83,800	\$85,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Student Engagement	1000-1999: Certificated Personnel Salaries Student Engagement	1000-1999: Certificated Personnel Salaries Student Engagement
Amount	NA	\$32,000	\$36,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Certificated Health and Welfare	3000-3999: Employee Benefits Certificated Health and Welfare

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$2,101,225

Percentage to Increase or Improve Services

20.11%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Lakeside Union School District is spending Supplemental and Concentration grant funds at both the district and site levels. We are taking a two pronged approach to improving the achievement levels of all students, especially our English learners, low income, and foster youth. First, we are focusing on improving the knowledge and skills of our administrators and teachers to provide the best first instruction. Research indicates that a student's first instruction on any topic or concept is the most important to his/her likelihood of learning. To this end, LCFF Supplemental and Concentration grant funding will focus on professional development to improve student outcomes. Second, we are working to create more targeted interventions for all unduplicated students. These intervention strategies will focus on literacy, and are noted in this plan. Services noted in this plan not only have an impact on the learning environment and the climate of the district as a whole, but are targeted to also have a larger impact on unduplicated students.

The districtwide expenditures laid out in the LCAP are available broadly, but the services are principally direct towards and are proving effective in meeting the district goals for its unduplicated students. Many students who do not fall into the unduplicated category do not need these services and therefore, do not avail themselves of these services. Therefore, these services are principally directed towards those who need it. Although available to all, it is the district's experience that those who are most at risk are more likely to need it and our outreach efforts are primarily directed at providing these districtwide services to vulnerable unduplicated students.

District wide above 55%

67% of the students enrolled in the Lakeside Union School District are unduplicated students. The total amount of Supplemental and Concentration grant funding was budgeted for expenditures detailed and described in this plan. The majority of the funding will be principally directed to meet the needs of the targeted students. All students in our district must be equitably served. By providing

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

expenditures district wide the Lakeside Union School District will best serve all students, especially our targeted students. The Lakeside Union School District's Local Control and Accountability Plan goals and expenditures address the needs of our district's English learners, low income, and foster youth.

The district will support all students with the goals laid out below, with additional support for unduplicated students.

Goal 1: Provide for a coherent rigorous curriculum.

Goal 2: Provide for increased student achievement.

Goal 3: Provide for engaging and nurturing environments that are safe, healthy and conducive to learning.

Each action/service being funded and provided on a schoolwide or LEA-wide basis can be found within this plan. Listed below is a summary of some larger supplemental and concentration grant funded LEA-wide Actions/Services that have already been implemented, and how they are principally directed toward meeting the needs of unduplicated students.

Goal 1

- Action 2. Provide ongoing professional development support for the the Common Core State Standards in ELA and math, and history-social science and science, targeting low income students, foster youth, and English learners. \$50,000
- Action 4. Strive to maintain ten TK-3 teachers at a class size of 24:1. This service supports instructional strategies that allow for more individual attention for low income, foster youth, and English learners (CBA). \$810,318
- Action 6. Maintain a Computer Teacher/Technician at each site for additional use of technology with an emphasis to support low income, foster youth, and English Learners that may not have access to internet or wi-fi at home. \$189,500

Goal 2

- Action 2. Maintain an English Language Development Coordinator, Teacher, and Instructional Aide targeting Long-Term English Learners, monitor academic progress for Redesignated fluent English proficient students, coordinate Migrant Education supplemental programs, and provide services as needed. \$270,200

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

- Action 7. Educational technology access will be supported by providing all low income, foster youth, and English Learners with digital resources such as chromebooks. Promote home to school technology using Google Apps. \$60,000
- Action 8. Maintain a Director of Special Education to provide services to students with IEPs, 504s, home and hospital students, other students with specialized needs and/or at-risk behaviors. This position is essential in providing services that are principally directed toward unduplicated pupils, and are intended to go above and beyond what is provided for not only Special Education students, but for all students. \$158,000

Goal 3

- Action 2. Hire a counselor to help students overcome problems that impede learning, assist them in educational and personal adjustment, and guidance with outside counseling services. \$115,000
- Action 6. Maintain a restorative justice program integrating alternative to suspension strategies, principally directed toward low income and foster youth. \$55,000
- Action 8. Maintain a restorative justice program integrating alternative to suspension strategies, principally directed toward low income and foster youth. \$115,800

Based on the Minimum Proportionality Percentage (MPP) calculation for the Lakeside Union School District, we will spend 10.5% less in 2018/2019 than in 2017/2018 to increase or improve services described in this plan. Throughout the three year term of this plan, there will be increases in both performance and quality of services for unduplicated pupils.

Estimated MPP by year:

20.11% - 2018/2019

20.18% - 2019/2020

20.16% - 2020/2021

Research indicates that school wide initiatives that build consistent practices among teachers are the best way to improve learning outcomes for students. We will allocate funds for professional development, coaching, collaboration, instructional networking and training in the Common Core State Standards to improve instructional expertise of every teacher. While it could be debated that all students proportionately benefit from exemplary teachers, we know that low income, English learners, foster youth, and underperforming students benefit more from expert instruction from a highly qualified teacher.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Additionally, we will provide improved targeted interventions in ELA and math with increased focus on literacy and reading, for English learners, low income, foster youth, and underachieving subgroups.

There will be improved monitoring and intervention for English learners and Redesignated Fluent English Proficient students.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,633,435

15.99%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The estimated LCFF Supplemental and Concentration grant funding for 2017/2018 of \$1,633,435 is calculated to be \$215,730 less than estimated actual expenditures for 2016/2017. The Lakeside Union School District is spending Supplemental and Concentration grant funds at both the district and site levels. We are taking a two pronged approach to improving the achievement levels of all students, especially our English learners, low income, and foster youth. First, we are focusing on improving the knowledge and skills of our administrators and teachers to provide the best first instruction. Research indicates that a student's first instruction on any topic or concept is the most important to his/her likelihood of learning. To this end, LCFF Supplemental and Concentration grant funding will focus on professional development to improve student outcomes. Second, we are working to create more targeted interventions for all underachieving subgroups. These intervention strategies will focus on literacy, and are noted in this plan. Services noted in this plan not only have an impact on the learning environment and the climate of the district as a whole, but are targeted to also have a larger impact on the focus subgroups.

The districtwide expenditures laid out in the LCAP are available broadly, but the services are principally direct towards and are proving effective in meeting the district goals for its unduplicated students. Many students who do not fall into the unduplicated category do not need these services and therefore, do not avail themselves of these services. Therefore, these services are principally directed towards those who need it. Although available to all, it is the district's experience that those who are most at risk are more likely to need it and our outreach efforts are primarily directed at providing these districtwide services to vulnerable unduplicated students.

District wide above 55%

67% of the students enrolled in the Lakeside Union School District are unduplicated students. The total amount of Supplemental and Concentration grant funding was budgeted for expenditures detailed and described in this plan. The majority of the funding will be principally directed to meet the needs of the targeted students. All students in our district must be equitably served. By providing expenditures district wide the Lakeside Union School District will best serve all students, especially our targeted students. The Lakeside Union School District's Local Control and Accountability Plan goals and expenditures address the needs of our district's English learners, low income, and foster youth.

The district will support all students with the goals laid out below, with additional support for unduplicated students.

Goal 1: Provide for a coherent rigorous curriculum.

Goal 2: Provide for increased student achievement.

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Goal 3: Provide for engaging and nurturing environments that are safe, healthy and conducive to learning.

Based on the Minimum Proportionality Percentage (MPP) calculation for the Lakeside Union School District, we will spend 13% less in 2017/2018 than in 2016/2017 to increase or improve services described in this plan. Throughout the three year term of this plan, there will be increases in both performance and quality of services for unduplicated pupils.

Estimated MPP by year:

15.99% - 2017/2018

20.28% - 2018/2019

19.97% - 2019/2020

19.57% - 2020/2021

Research indicates that school wide initiatives that build consistent practices among teachers are the best way to improve learning outcomes for students. We will allocate funds for professional development, coaching, collaboration, instructional networking and training in the Common Core State Standards to improve instructional expertise of every teacher. While it could be debated that all students proportionately benefit from exemplary teachers, we know that low income, English learners, foster youth, and underperforming students benefit more from expert instruction from a highly qualified teacher.

Additionally, we will provide improved targeted interventions in ELA and math with increased focus on literacy and reading, for English learners, low income, foster youth, and underachieving subgroups.

There will be improved monitoring and intervention for English learners and Redesignated Fluent English Proficient students.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

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

Students to be Served

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

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	4,591,000.00	4,592,150.00	4,591,000.00	5,097,100.00	5,068,800.00	14,756,900.00
Base	1,760,000.00	1,773,171.00	1,760,000.00	1,777,000.00	1,793,000.00	5,330,000.00
Special Education	350,000.00	502,434.00	350,000.00	550,000.00	570,000.00	1,470,000.00
Supplemental and Concentration	2,481,000.00	2,316,545.00	2,481,000.00	2,770,100.00	2,705,800.00	7,956,900.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	4,591,000.00	4,592,150.00	4,591,000.00	5,097,100.00	5,068,800.00	14,756,900.00
1000-1999: Certificated Personnel Salaries	2,521,000.00	1,831,634.00	2,521,000.00	2,243,973.00	2,141,000.00	6,905,973.00
2000-2999: Classified Personnel Salaries	39,000.00	117,286.00	39,000.00	34,700.00	35,700.00	109,400.00
3000-3999: Employee Benefits	0.00	691,955.00	0.00	900,227.00	945,700.00	1,845,927.00
4000-4999: Books And Supplies	141,000.00	136,000.00	141,000.00	157,000.00	172,000.00	470,000.00
5000-5999: Services And Other Operating Expenditures	215,000.00	130,000.00	215,000.00	85,200.00	97,400.00	397,600.00
5800: Professional/Consulting Services And Operating Expenditures	1,675,000.00	1,685,275.00	1,675,000.00	1,676,000.00	1,677,000.00	5,028,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	4,591,000.00	4,592,150.00	4,591,000.00	5,097,100.00	5,068,800.00	14,756,900.00
1000-1999: Certificated Personnel Salaries	Base	115,000.00	0.00	115,000.00	88,000.00	90,000.00	293,000.00
1000-1999: Certificated Personnel Salaries	Special Education	350,000.00	358,801.00	350,000.00	380,000.00	390,000.00	1,120,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,056,000.00	1,472,833.00	2,056,000.00	1,775,973.00	1,661,000.00	5,492,973.00
2000-2999: Classified Personnel Salaries	Base	0.00	87,576.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	39,000.00	29,710.00	39,000.00	34,700.00	35,700.00	109,400.00
3000-3999: Employee Benefits	Base	0.00	30,320.00	0.00	33,000.00	36,000.00	69,000.00
3000-3999: Employee Benefits	Special Education	0.00	143,633.00	0.00	170,000.00	180,000.00	350,000.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	518,002.00	0.00	697,227.00	729,700.00	1,426,927.00
4000-4999: Books And Supplies	Base	115,000.00	115,000.00	115,000.00	125,000.00	135,000.00	375,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	26,000.00	21,000.00	26,000.00	32,000.00	37,000.00	95,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	215,000.00	130,000.00	215,000.00	85,200.00	97,400.00	397,600.00
5800: Professional/Consulting Services And Operating Expenditures	Base	1,530,000.00	1,540,275.00	1,530,000.00	1,531,000.00	1,532,000.00	4,593,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	145,000.00	145,000.00	145,000.00	145,000.00	145,000.00	435,000.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,236,000.00	3,738,487.00	3,236,000.00	3,788,400.00	3,845,900.00	10,870,300.00
Goal 2	805,000.00	605,993.00	805,000.00	877,900.00	767,400.00	2,450,300.00
Goal 3	550,000.00	247,670.00	550,000.00	430,800.00	455,500.00	1,436,300.00

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