

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 1

Improve student outcomes through competitively recruiting, developing, retaining, and equipping high-quality staff with the necessary tools and professional development that improves student achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 8

Local Priorities:

Identified Need:

There is a need to fill vacancies throughout the entire district. Staff trainings on curriculum that is aligned to the State Standards is needed. The instructional program needs to support the needs of all students, including English Learners, Foster Youth, Socioeconomically Disadvantaged students, African Am., White and Students with Disabilities. The district will continue to support the Teacher Induction Program (TIP).

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.1 Appropriately assign fully credentialed teachers in appropriate subject areas	90%	92%	94%	96%
1.2 State Standards: CC/ implemented as measured by walkthroughs & evaluations	100%	100%	100%	100%
1.3 State Standardized Assessments as measured by Math CAASPP scores	For 2016-2017 -98.7 points	-84.9 points (or 5 points growth)	-93.7 points (or 5 points growth)	-88.7 points (or 5 points growth)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.4 State Standardized Assessments as measured by ELA CAASPP scores	For 2016-2017 -74.2 points	-67.0 points (or 5 points growth)	-69.2 points (or 5 points growth)	-64.2 points (or 5 points growth)
1.5 A-G: % pupils with successful course completion	For 2016-2017 29%	28%	34%	39%
1.6 CTE Sequence of Study is % of students with 2 courses in the same pathway	2016-2017 38%	23%	43%	48%
1.7 EL annual growth as measured by CELDT/ELPAC annual growth data	For 2016-2017 79.8 points	70.9 points (or 5 points growth)	82.8 points (or 5 points growth)	84.8 points (or 5 points growth)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.8 EL Reclassification as measured by prior year number of re- designated students	For 2016-2017 23.6%	23.3%	26.3%	29.3%
1.9 AP: Pupils Scoring 3 or higher	For 2016-2017 23%	19%	28%	33%
1.10 EAP: % of pupils scoring "ready" or higher ELA	For 2016-2017 64.25%	57%	69.25%	74.25%
1.11 EAP: % of pupils scoring "ready or higher Math	For 2016-2017 23.6%	26%	28.6%	33.6%
1.2 Teacher Induction Program- Support & Mentors	100%	100%	100%	100%

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

Location(s)

All Students, Specific Student Groups, English Learners, Foster Youth,
Low Income

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Hire & equip high quality staff with the necessary tools to be successful

Hire & equip high quality staff with the necessary tools to be successful

Hire & equip high quality staff with the necessary tools to be successful

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$505,840	\$673,547	\$483,824
Source	Base, Title II, State SPED	Base, Title II, Supplemental/ Concentrated, Lottery	Base, Title II, Supplemental/Concentrated, Lottery
Budget Reference	Certificated Salaries, Benefits, Supplies	1100 - Certificated Salaries - \$263,000 3000 - Employee Benefits - \$102,547 4000 - Books & Supplies \$308,000	1100 - Certificated Salaries - \$263,000 3000 - Employee Benefits - \$102,824 4000 - Books & Supplies \$118,000

Action #2

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

Students to be Served

Location(s)

All Students, Specific Student Groups, ELL, Foster, SED

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Provide/offer PD -Focused on Academics: CC/ELD standards, Science-NGSS, Vertical teaming, Grade and Dept. PD, State Adoption PD: ELA for TK-8; Math: TK-12, CAASPP

2018-19 Actions/Services

Provide/offer PD to all staff -Focused on Academics and Leadership: CC/ELD standards, Science-NGSS, Vertical teaming, Grade and Dept. PD, State Adoption PD: ELA for TK-8; Math: TK-12, CAASPP

2019-20 Actions/Services

Provide/offer PD to all staff -Focused on Academics and Leadership: CC/ELD standards, Science-NGSS, Vertical teaming, Grade and Dept. PD, State Adoption PD: ELA for TK-8; Math: TK-12, CAASPP

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$228,890

\$196,348

\$198,279

Source

Base, Title I

Supplemental/Concentrated, Title II, Title I

Supplemental/Concentrated, Title II, Title I

Year	2017-18	2018-19	2019-20
Budget Reference	Professional Development, Sub Pay, Benefits, Supplies	1100 - Certificated Salaries - \$89,200 3000 - Employee Benefits - \$17,148 5810 -Software \$90,000	1100 - Certificated Salaries - \$89,200 3000 - Employee Benefits - \$19,079 5810 -Software \$90,000

Action #3

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

Students to be Served	Location(s)
All Students, Specific Student Groups, ELL, Foster, SED	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Teacher Induction Program - Support & Mentors

Teacher Induction Program - Support & Mentors

Teacher Induction Program - Support & Mentors

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$158,789	\$107,363	\$111,490
Source	Base Funds	Supplemental/Concentrated	Supplemental/Concentrated
Budget Reference	Certificated/Classified Salaries, Benefits, Stipends,Supplies, PD	1100 - Certificated Salaries - \$61,656 2000 - Classified Salaries - \$8,892 3000 - Employee Benefits - \$22,115 4000 - Books & Supplies \$5,000 5000 - Services & Other Operating expenditures \$9,700	1100 - Certificated Salaries - \$62,480 2000 - Classified Salaries - \$9,572 3000 - Employee Benefits - \$24,738 4000 - Books & Supplies \$5,000 5000 - Services & Other Operating expenditures \$9,700

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

Unchanged

Goal 2

Ensure that all students have access to rigorous, relevant, and quality curriculum that provides a broad range of courses that significantly raise student achievement through the implementation/alignment of the California State Standards.

State and/or Local Priorities addressed by this goal:

State Priorities: 7, 8

Local Priorities:

Identified Need:

a) Need to invest in sufficient instructional materials aligned to Common Core & ELD standards.

b) The 2017 Data shows that students in 3rd-8th grade increased in ELA by .49%, but we still realize that the grade levels, as a whole, are still low in ELA, including the unduplicated students and students with special needs.

The 2017 Data shows that students in 3rd-8th grade decreased in Mathematics by 1.1%, but we still realize that the grade levels, as a whole, are still in low in Mathematics, including the unduplicated students and students with special needs.

- There are persistent gaps between all significant subgroups in 2017 (White, English Language Learners (ELL), Socioeconomically Disadvantaged, Hispanic, Students with Disabilities). 26.7% of the student population are ELLs and their SBAC results showed that 84.76% “Did Not Meet” the standard - 12.27% “Nearly Met” the standard in ELA and in Math, 82.53% “Did Not Meet” the standard - 14.50% “Nearly Met” the Standard in Math.

- The Economically Disadvantaged Student’s on the SBAC 2017 results showed that 45.70% “Did Not Meet” the standard - 45.53% “Nearly Met” the standard in ELA & 62.59% “Did Not Meet” the Standard in Math - 25.26% “Nearly Met” the Standard in Math.

c) Students 2017 Physical Fitness Test (PFT) 9th grade results were 18.4% students need improvement in Aerobic Capacity (increased by 6.7%); 7.0% students need improvement in Abdominal Strength (increased by 3.7%); and 5.7% students need improvement in Aerobic Capacity (increased by 3.5%).

d) Student engagement indicators: Severe Chronic Absenteeism is 2.6%; 13.9% for Chronic Absenteeism; 22.2% for Manageable Absenteeism

e) High School Results

- There is an increase in the amount of students taking the AP courses annually. This 2017-2018 school year, a total of 237 students (52% increase from 2016-2017 of 124 students) have enrolled in AP courses. The outcome/results is yet to be determined (AP exams will be administered in early May 2018 with the results posted in July 2018).

- Students will need additional counselor meetings to assess their completion of their a-g coursework

- Students taking the Early Assessment Program of Readiness for College English (EAP) 43.01% of the 11th grade students did not demonstrate college readiness in the Early Assessment Program of Readiness for College English (EAP) and 78.45% did not demonstrate college readiness on the Math EAP test. (56.99% of the students demonstrated college readiness in the Early Assessment Program (EAP) in ELA and 21.55% demonstrated college readiness in math)

- Increase student enrollment in a broad range of course study to include CTE enrollment and the addition of Middle/High School electives

- There was an increase of 3.7% in reclassification rate for the 2016-2017 school year - it increased from 20.3% (616 students) to 24.0% (567 students).

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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2.1 Technology: Implement a one-to-one & software	60% TK-8 84% 9-12	80% TK-8 90% 9-12	100% TK-8 100% 9-12	100% TK-8 100% 9-12
2.2 Expand the extended day to include enrichment, intervention, and access to a broad course of study to prepare them for College & Career	100%	100%	100%	100%
2.3 Access to a broad course of study as measured by review of teacher and /or master schedules	2017-2018 100% access	100% access	100% access	100% access
2.4 Increase student achievement in ELA & Mathematics	ELA – 24.62% Math – 14.44%	ELA – 30% Math – 20%	ELA – 29.62% Math – 19.44%	ELA – 34.62% Math – 24.44%

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

All Students, Specific Student Groups, English Learners, Foster Youth, Low Income

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

Implement a one-to-one technology plan

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

Modified

2018-19 Actions/Services

Implement a one-to one technology plan to include Chromebooks for TK-8 grade and

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

Modified

2019-20 Actions/Services

Maintenance and replacement of Chromebooks and laptops

Windows Laptops for the High School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$280,000	\$422,000	\$50,000
Source	Base Funds	Supplemental/Concentrated	Supplemental/Concentrated
Budget Reference	Supplies Chrome Books	4000 - Books & Supplies \$422,000	4000 - Books & Supplies \$50,000

Action #2

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

Students to be Served

All Students, Specific Student Groups, ELL, Foster, SED

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

2017-18 Actions/Services

Implement an extended day and summer school, provide academic field trips, & provide student support services for all students. The LEA will implement enrichment coursework with a broad range of study and maintain the CTE & College & Career opportunities. Transportation and all other necessary services will be provided.

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

Modified

2018-19 Actions/Services

Implement an extended day and summer school, provide academic field trips, & provide student support services for all students. The LEA will implement enrichment coursework with a broad range of study and maintain the CTE & College & Career opportunities. Transportation and all other necessary services will be provided.
Add AVID at the Middle and High School
Research adding more Read 180 and research the implementation of Math 180
Continue to monitor the progress of the intervention program for Math and Reading to include learning labs TK-5
Research a Culinary/Home Economics CTE Course
Increasing the instructional day by 15 minutes from 7.25 to 7.5 hours and the number of teacher duty days by 2 from 183 to 185 days

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

Modified

2019-20 Actions/Services

Implement an extended day and summer school, provide academic field trips, & provide student support services for all students. The LEA will implement enrichment coursework with a broad range of study and maintain the CTE & College & Career opportunities. Transportation and all other necessary services will be provided.
Add AVID at the Middle and High School
Identify the need for more Read 180 and the implementation of Math 180
Continue to monitor the progress of the intervention program for Math and Reading to include learning labs TK-5
Identify the need for a Culinary/Home Economics CTE Course

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,237,041	\$3,257,939	\$3,461,706
Source	Supplemental/Concentrated	Supplemental/Concentrated and Title I	Supplemental/Concentrated and Title I
Budget Reference	Certificated/Classified Salaries, Benefits, Supplies, Transportation	1100 - Certificated Salaries - \$1,313,865 2000 - Classified Salaries - \$192,380 3000 - Employee Benefits - \$564,414 4000 - Books & Supplies \$8,000 5000 - Services & Other Operating expenditures \$20,000 8980 - contributions \$1,159,280	1100 - Certificated Salaries - \$1,369,752 2000 - Classified Salaries - \$199,519 3000 - Employee Benefits - \$632,704 4000 - Books & Supplies \$8,000 5000 - Services & Other Operating expenditures \$20,000 8980 - contributions \$1,231,731

Action #3

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

Students to be Served

All Students, Specific Student Groups, ELL, Foster, SED

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

Provide Transportation for above and beyond the school day for all students and ensure sufficient services are provided for Pre-School Students

2018-19 Actions/Services

Provide Transportation for above and beyond the school day for all students and ensure sufficient services are provided for Pre-School Students

2019-20 Actions/Services

Provide Transportation for above and beyond the school day for all students and ensure sufficient services are provided for Pre-School Students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$334,351	\$416,797
Source	N/A	Supplemental / Concentrated	Supplemental / Concentrated

Year

2017-18

2018-19

2019-20

**Budget
Reference**

N/A

7611 - From General Fund to Child
Development Fund \$90,594
8980 - Contribution \$243,757

7611 - From General Fund to Child
Development Fund \$109,001
8980 - Contribution \$307,796

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

Unchanged

Goal 3

Modernize, update, and continue to improve all facilities, vehicles, and equipment to ensure a safe and effective learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities:

Identified Need:

Facility Inspection Too (FIT) findings at each site will be analyzed and prioritized to increase the overall rating by 2% to maintain our present “good” rating or to improve. Continue to prioritize items listed in the Facilities Study in order to modernize/update facilities. All vehicles, to include the purchasing of an additional bus annually, will be replaced annually.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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3.1 Modernization and updating facilities	70% of identified projects	70%	70%	70%
3.2 Prop 39 projects & Solar	100%	100%	100%	N/A
3.3 Facility Inspection Tool (FIT) findings at each site will be analyzed and prioritized to increase the overall rating by 2% or until a "good" or better rating is received at each site:	<p>2017 MCOE's FIT findings: DPE: 91.11% - decreased by 1.02% - Remained "Good" Marks: 93.36% - decreased by 1.31% - Remained "Good" Bryant: 88.85% - decreased by 1.82% - Good to "Fair" DPHS: 88.32% - increased by 7.32% - Good to "Fair"</p>	N/A	<p>2018 MCOE's FIT findings: DPE: 93.11% or Remain "Good" Marks: 95.36% or Remain "Good" Bryant: 90.85% or from "Fair" to "Good" DPHS: 90.32% or from "Fair" to "Good"</p>	<p>2019 MCOE's FIT findings: DPE: 95.11% or Remain "Good" Marks: 97.36% or Remain "Good" Bryant: 92.85% or Remain "Good" DPHS: 92.32% or Remain "Good"</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

All Students, English Learners, Foster Youth, Low Income

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

2017-18 Actions/Services

Beam, Annex, & Parking Lot work, Potables moved

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

Modified

2018-19 Actions/Services

Blacktop work, Classroom Conversions, Water fountains, Portables moved, Bryant & DPE parking Lot, Swimming Pool Repairs, replace bark on preschool playground, replace floors

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

Modified

2019-20 Actions/Services

Projects will be identified

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000,000	\$3,904,000	\$600,000
Source	Fund 40	Fund 1, Fund 40	Fund 40
Budget Reference	Services, Architect/engineering fees, hazardous waste, other construction	Fund 01 - 6000 - Capital Outlay \$200,000 Fund 40 - 6000 - Capital Outlay \$3,704,000	Fund 40 - 6000 - Capital Outlay \$600,000

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

2017-18 Actions/Services

Lighting, HVAC Controls & Units

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

Modified

2018-19 Actions/Services

Lighting, HVAC Controls & Units
Solar projects

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

Unchanged

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$326,000	\$243,000	
Source	Prop 39 Funds	Prop 39 Funds	
Budget Reference	Services, Equipment replacement, supplies	4000 - Books & Supplies \$100,000 5000 - Services & Other Operating Expenditures \$143,000	

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Annually purchase a bus, maintenance equipment, & cafeteria equipment

Upgrade/Replace:
 Cafeteria equipment
 3 Maintenance and Operations Trucks
 1 Maintenance Van
 3 Grounds trucks
 1 Sports Utility Vehicle for Cafeteria
 2 Buses

Equipment Replacement and Upgrade will be identified

3 Vans for Transportation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$234,000	\$846,349	\$730,000
Source	Base Funds	Base Funds	Base Funds
Budget Reference	Equipment, Equipment Replacement, Supplies	4000 - Books & Supplies \$140,000 6000 - Capital Outlay \$706,349	4000 - Books & Supplies \$130,000 6000 - Capital Outlay \$600,000

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

Unchanged

Goal 4

Provide a safe and welcoming environment for all Stakeholders through engagement strategies that promote the personal, social-emotional health of students and encourage parent involvement.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6, 8

Local Priorities:

Identified Need:

2017-2018 Suspension data has yet to be reported. It was determined that support is needed at the elementary grades and high school along with a full-time counselor at Bryant Middle School to assist. Parent Involvement is still a concern for all of the sites and LEA – more Parent Involvement opportunities are needed but more importantly is the increase in the participation rate.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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4.1 Attendance measured by district average attendance	2016-2017 91.14%	83.5%	93.14%	95.14%
4.2 Chronic Absenteeism as measured by % students with 10% or more absenteeism	2017-2018 14.4%	10.6%	12.4%	10.4%
4.3 Middle School Dropout as measured by formula in LCAP appendix	2016-2017 0%	0%	0%	0%
4.4 High School Dropout as measured by formula in LCAP appendix	2016-2017 .7%	1.2%	.5%	.3%
4.5 HS Graduation Rate	2016-2017 99.3%	99%	Maintain a 99% or higher	Maintain a 99% or higher

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4.6 Suspension Rate	2016-2017 9.0%	11.0%	8.0%	7.0%
4.7 Expulsion Rates	2016-2017 0.48%	0.03%	0.45%	0.40%
4.8 School Climate: % of student, teacher, & parent responses received high levels for school connectedness.	For 2017-2018 Elementary – 44% Middle – 59% High School – 11%	Elementary – 96% Middle – 88% High School – 81%	Elementary – 49% Middle – 64% High School – 16%	Elementary – 54% Middle – 69% High School – 21%
4.9 School Climate: % of student, teacher, & parent responses feel very safe at school	For 2017-2018 Elementary – 76% Middle – 24% High School – 45%	Elementary – 44% Middle – 67% High School – 79%	Elementary – 81% Middle – 29% High School – 50%	Elementary – 86% Middle – 34% High School – 55%
4.10 Efforts to seek parent input in decision making	100%	100%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4.11 Promotion of parent participation in programs for unduplicated	100%	100%	100%	100%

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

All Students, Specific Student Groups, English Learners, Foster Youth, Low Income

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

2017-18 Actions/Services

Implement programs to improve a student's social and behavioral skills, such as but not limited to, PBIS, attendance, and provide additional student support services.

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

Modified

2018-19 Actions/Services

Implement programs to improve a student's social and behavioral skills, such as but not limited to, PBIS, attendance, and provide additional student support services.
 Research a partnership with Sierra Vista for Mental Health as additional health care services
 Monitor the need for the services provided by the Family Support Services (FSS)
 Implement a Student Attendance Review Team (SART) as the preliminary step prior to referring to SARB

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

Modified

2019-20 Actions/Services

Continue the implementation, support, staff PD, etc of PBIS and other services
 Identify the need for implementing a partnership with Sierra Vista (or other entity) for Mental Health as additional health care services
 Assess the data to determine continuation with the Family Support Services (FSS)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$168,874	\$568,256	\$599,902

Year	2017-18	2018-19	2019-20
Source	Supplemental/Concentrated	Supplemental/Concentrated	Supplemental/Concentrated
Budget Reference	Supplies, Certificated extra pay, Certificate/Classified Salaries, Benefits	1000 - Certificated Salaries \$107,608 2000 - Classified Salaries \$269,274 3000 - Employee Benefits \$167,374 4000 - Books & Supplies \$14,000 5000 - Services & Other Operating Expenditures \$10,000	1000 - Certificated Salaries \$114,255 2000 - Classified Salaries \$282,623 3000 - Employee Benefits \$189,024 4000 - Books & Supplies \$14,000

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

2017-18 Actions/Services

Safety measures will be continued or added, such as, cameras, alarm systems, safety PD

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

Modified

2018-19 Actions/Services

Safety measures will be continued or added, such as, alarm systems, safety PD & provide professional development on an active shooter program & active threat. Contract with the City a School Resource Officer (SRO) Continue the Drug Dog service. Research programs that provide intervention to first time drug offenses (not selling)

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

Modified

2019-20 Actions/Services

Safety measures will be continued or added, such as, alarm systems, safety PD & provide professional development on an active shooter program & active threat. Contract with the City a School Resource Officer (SRO) Continue the Drug Dog service. Identify programs that provide intervention to first time drug offenses (not selling)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$204,000	\$180,000	\$80,000
Source	Base, Title I	Base	Base

Year	2017-18	2018-19	2019-20
Budget Reference	Supplies, services, land improvements	5000 - Services & Other Operating Expenditures \$80,000 6000 - Capital Outlay \$100,000	5000 - Services & Other Operating Expenditures \$80,000

Action #3

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Modified	Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Promote parent engagement/involvement opportunities to encourage parent participation at all sites

Promote parent engagement/involvement opportunities to encourage parent participation at all sites

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,398	\$11,600	
Source	Base, Title I	Base, Title I	
Budget Reference	Supplies, food	4000 - Books & Supplies \$11,600	