

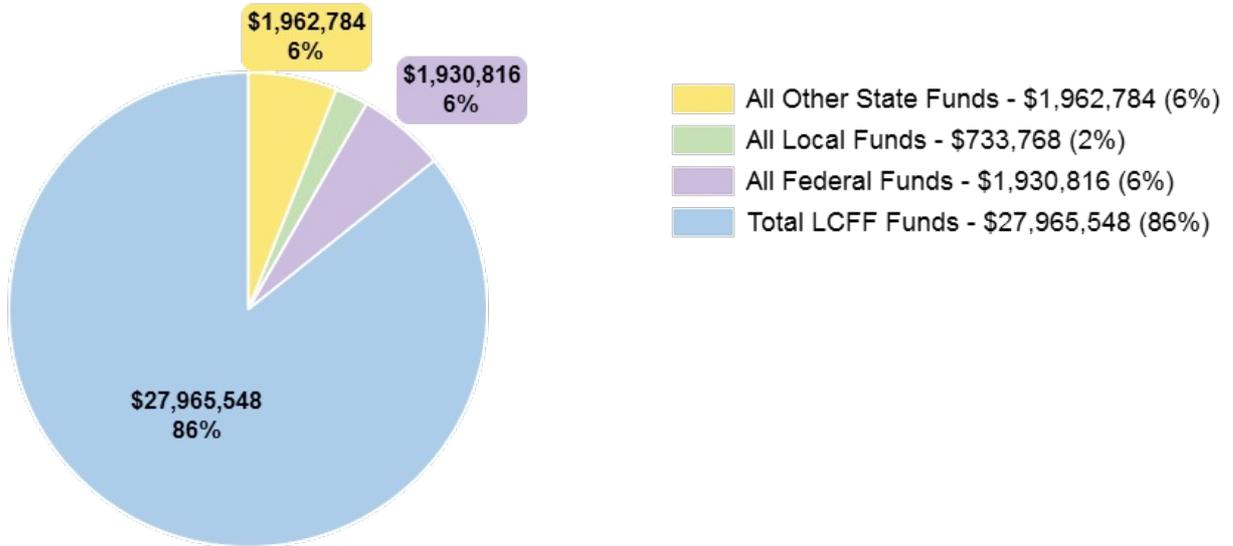
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Exeter Unified School District
 CDS Code: 54768360000000
 Local Control and Accountability Plan (LCAP) Year: 2019-20
 LEA Contact Information: Melanie Stringer, Ed.D. | mstringer@exeter.k12.ca.us | 559-592-9421

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

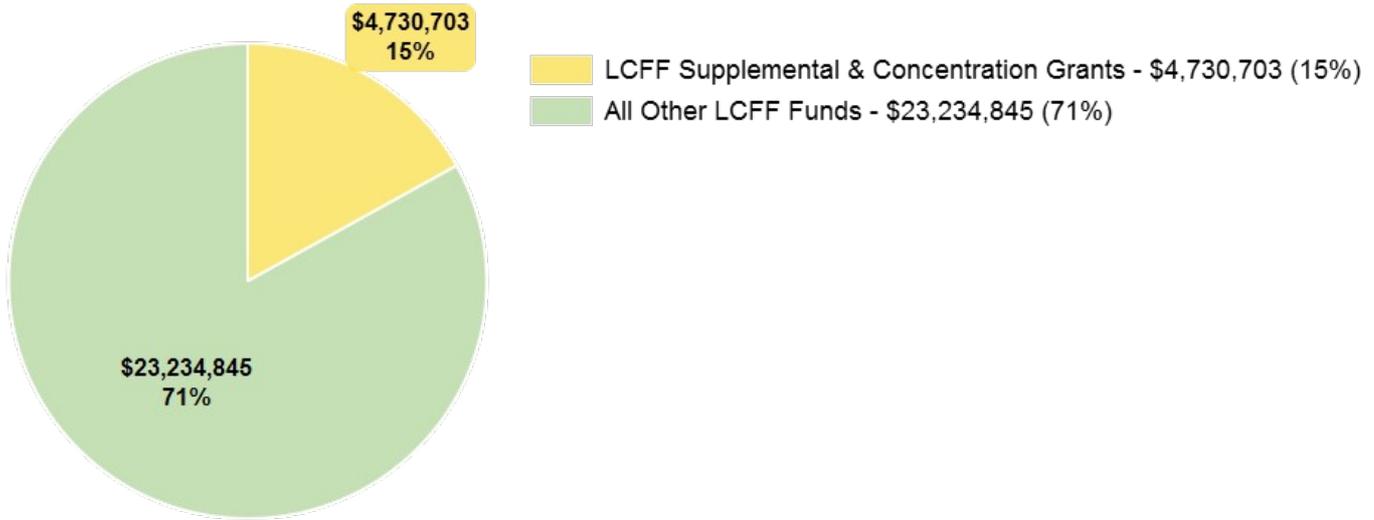
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$1,962,784	6%
All Local Funds	\$733,768	2%
All Federal Funds	\$1,930,816	6%
Total LCFF Funds	\$27,965,548	86%

Breakdown of Total LCFF Funds



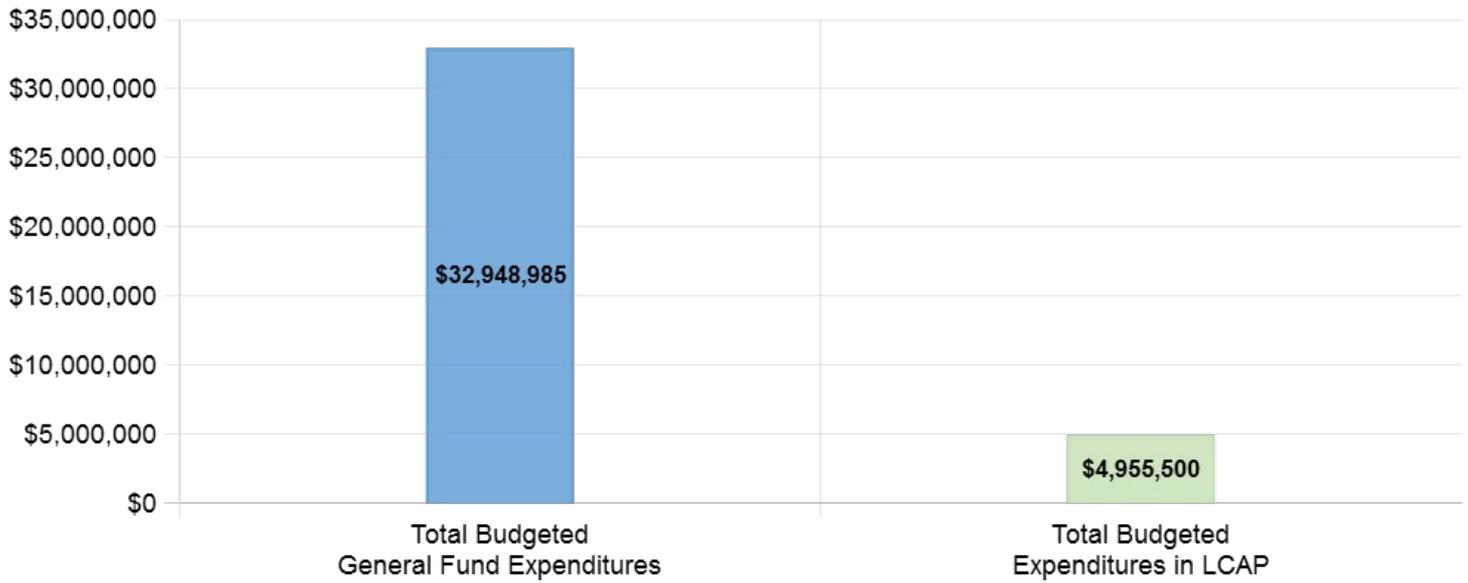
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$4,730,703	15%
All Other LCFF Funds	\$23,234,845	71%

These charts show the total general purpose revenue Exeter Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Exeter Unified School District is \$32,592,916, of which \$27,965,548 is Local Control Funding Formula (LCFF), \$1,962,784 is other state funds, \$733,768 is local funds, and \$1,930,816 is federal funds. Of the \$27,965,548 in LCFF Funds, \$4,730,703 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$32,948,985
Total Budgeted Expenditures in LCAP	\$4,955,500

This chart provides a quick summary of how much Exeter Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Exeter Unified School District plans to spend \$32,948,985 for the 2019-20 school year. Of that amount, \$4,955,500 is tied to actions/services in the LCAP and \$27,993,485 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures include certificated, administrative, classified, and support services salaries and benefits. Other expenditures include contracted services, transportation costs, maintenance and facilities, and special education.

Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Exeter Unified School District is projecting it will receive \$4,730,703 based on the enrollment of foster youth, English learner, and low-income students. Exeter Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Exeter Unified School District plans to spend \$4,955,500 on actions to meet this requirement.

Update on Increased or Improved Services for

High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$4,600,000
Estimated Actual Expenditures for High Needs Students in LCAP	\$4,548,700

This chart compares what Exeter Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Exeter Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Exeter Unified School District's LCAP budgeted \$4,600,000 for planned actions to increase or improve services for high needs students. Exeter Unified School District estimates that it will actually spend \$4,548,700 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$51,300 had the following impact on Exeter Unified School District's ability to increase or improve services for high needs students:

The district originally budgeted to spend monies for extended year services including summer school, however the district received a one time grant for low performing students. The grant was set aside to fund all extended year services including summer school therefore the actual expenditures for high needs students was less than originally budgeted.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

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

Exeter Unified School District

Contact Name and Title

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Deputy 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.

Exeter Unified School District is home to approximately 3,000 students in grades K-12 from the town of Exeter and rural areas that surround the district. Founded more than 100 years ago, the district is proud of our ongoing commitment to excellence.

We Believe: The highest level of learning occurs when we are responsive to the individual needs of every student. Parental support and personal responsibility are essential to reach the highest levels of achievement. A rigorous course of study designed to prepare students for future success is the foundation of our organization. It is our responsibility to develop students to become positive, contributing members of our society.

Our Vision: All students will graduate prepared to further their educational and career goals as contributing members of a global society.

Our Mission: In partnership with students, parents, and the community, we will deliver the highest quality educational experience for every student.

LCAP Highlights

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

The district's LCAP will address four district goals:

1. Improve the quality of instruction to prepare students to be college and career ready.
2. Provide access to board course offerings and complementary activities which prepare students to be college and career ready.
3. Increase parental involvement through a strategic plan.
4. Create a positive environment of learning where all students demonstrate increased levels of achievement.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

The district's greatest progress according to the California School Dashboard are in the academic areas of both English Language Arts and Mathematics. Both of these academic indicators increased from Orange to Yellow and all sub groups improved achievement levels. The district increased 9.8 points in mathematics with the high school increasing 34.4 points which was a narrowed focus for improvement specifically in the middle and high schools. Our district wide priority on providing professional development and instructional coaching for teachers contributed to increased academic gains for students. Exeter Union High School's 97.2% graduation rate remains a district success.

Referring to the California School Dashboard, 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

The district's greatest need is focusing on these two areas of orange performance category: Chronic Absenteeism and Suspension Rate. The suspension rate increased .3% from the previous year and our students with disabilities sub group continues to fall in the red performance level. The district funds a full time School Resource Officer, counselors, and district wide extra and co curricular activities described in the LCAP to decrease truancy and suspension rates. This is the first year the California School Dashboard released Chronic Absenteeism data. 9.7% of our district's students are deemed chronically absent which is a 2.2% increase from the previous year. In order to decrease this percentage, the district maintains our goal to involve 100% of our students in extra/co curricular activities. When students are involved and connected to school, they are more likely to want to be at school. We fund extra co curricular activities out of LCAP described in goal 2.

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

Performance Gaps

This is the first year the California School Dashboard released comparable College/Career indicator data. The district scored in the yellow performance level with 40% of our students meeting preparation. However, our foster youth subgroup scored in the red performance level. Encouraging pathway participation and enrollment in dual enrollment courses is a district priority as these actions have a direct affect on student preparation for college and career readiness. In addition, even though all students scored in the green performance level in Graduation Rate, our foster youth subgroup was in the Orange. The district plans to address this challenge through the encouragement of this subgroup participation in extra and co curricular activities which promote connectedness to school.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

The district's school that has been identified for CSI is Exeter Independent Study (Alternative).

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

The needs assessment started with the collection of the data that was used to qualify the school for CSI.

The criteria that qualified Exeter Independent Study school for CSI was he graduation rate of 55%. Since the graduation rate is below 67%, the school qualified for CSI. Once the data was gathered, district administrators met with the site principal to determine strategies and approaches to improving the graduation rate of the current student population of Independent study. Evidence based interventions include insuring that students are receiving instruction at grade level rigor so in order to meet college and career expectations. This meant that we needed to evaluate the current curricular offerings and the alignment to improve student access. In evaluating the district's budget and the monies allocated for Exeter Independent study, the district will be increasing the course offerings for students through Edgenuity. The district will be also be using California College Guidance Initiative (CCGI) to guide students into their appropriate academic and career path. Both Edgenuity and CCGI resources have been identified through the needs assessment process which included district administrators, site admin, and guidance counselors.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

The district will collect a variety of data in order to monitor the effectiveness of implementation of Edgenuity and CCGI to support student and school improvement. Data includes graduation rate through the California School Dashboard, summative assessments through Edgenuity, and student progress of activities in CCGI. The district will monitor Edgenuity course completion each semester of our students enrolled in the Independent Study school to evaluate if students are meeting grade level proficiency leading to increased graduation success. The data will be collected each semester as students at a variety of grade levels are enrolled in Exeter Independent Study school to monitor student completion of Edgenuity courses. The California School Dashboard released in the fall is the indicator of graduation rate improvement to determine if the identified and implemented supports are effective.

Annual Update

LCAP Year Reviewed:

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

Improve the quality of instruction to prepare students to be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected

State Indicator English Language Arts SBAC Distance from Level 3:
Yellow Status 22.7 points below level 3

Actual

State Indicator English Language Arts SBAC Distance from Standard:
Yellow Status 19.8 points below level 3. Distance from Standard has now replaced Distance from Level 3 in language only and both will appear within this LCAP and when establishing AMO/Metric targets for 2019-2020 LCAP.

Expected

State Indicator Math SBAC Distance from Level 3: Yellow Status 41.7 points below level 3

English Learner Progress: Green Status: 71.9%

93% of the district's teachers will be appropriately assigned and fully credentialed.

100% of students have standards aligned instructional materials.

65% of staff will believe the district is providing adequate professional development and full implementation for teaching of ELA CCSS and 65% of staff will believe the district is providing adequate professional development and full implementation for teaching of Math CCSS.

Actual

State Indicator Math SBAC Distance from Standard: Yellow Status 50.5 points below level 3

Although the California School Dashboard did not release English Learner Progress due to the state transition to the ELPAC, the district is using these ELPAC results to assist with building target rates for 2019-2020 LCAP.

Level 4 Well Developed- 32.2%

Level 3- Moderately Developed- 41.8%

Level 2- Somewhat Developed- 19.5%

Level 1- Beginning Stage- 6.5%

100% of the district's teachers are appropriately assigned and fully credentialed, including provisional instructional permits (PIP) and short term staff permits (STSP).

100% of students have standards aligned instructional materials.

57% of staff believe the district is providing adequate professional development and full implementation for teaching of ELA CCSS and 48% of staff believe the district is providing adequate professional development and full implementation for teaching of Math CCSS. 75% of staff participated in ELA and Math district professional development.

Expected

30% of staff will believe the district is providing adequate professional development and full implementation for the teaching of English Language Development (aligned to ELA standards).

EL reclassification rate will be 10%.

The average ELLs usage of Imagine Learning weekly will be 50 minutes.

83% of students will meet at least one of their IEP goals.

% of students will be on grade level at Lincoln Elementary is 50%, Rocky Hill Elementary will be 60%, and Wilson Middle School will be 45% according to STAR Math assessment.

60% of students will be reading on grade level according to DRA assessment.

40% of students will meet proficiency on ELA summative final, 30% of students will meet proficiency on Math summative final, 60% of students will meet proficiency on Social Studies summative final, 45% of students will meet proficiency on Science summative final

Actual

34% of staff believe the district is providing adequate professional development and full implementation for the teaching of English Language Development (aligned to ELA standards). 82% of staff participated in ELD district professional development.

EL reclassification rate is 13%.

The average ELLs usage of Imagine Learning weekly is 40 minutes.

85% of students are meeting at least one of their IEP goals.

% of students on grade level at Lincoln Elementary is 46%, Rocky Hill Elementary is 54%, and Wilson Middle School is 48% according to STAR Math assessment.

57% of students are reading on grade level according to DRA assessment.

33% of students met proficiency on ELA summative final, 20% of students met proficiency on Math summative final, 52% of students met proficiency on Social Studies summative final, 47% of students met proficiency on Science summative final

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
<p>Expand professional development for implementation of newly adopted History/Social Studies Framework, English Language Development standards and instructional technology focusing on the Substitution, Augmentation, Modification, and Redefinition (SAMR) model and utilize technology resource specialist to plan professional development.</p>	<p>The district provided professional development for English Language Development (ELD) through contract with Jill Hamilton Bunch which focused on lesson design of designated ELD. The district also implemented the SAMR online academy to strengthen instruction with educational technology utilizing our technology resource specialist to facilitate the professional development.</p>	<p>\$197,728</p>	<p>\$200,000</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Increase student and staff access to technology with the purchase and/or replacement of student devices. Expenditures for this action will increase.

A variety of technology web tools was purchased to strengthen instruction including EdPuzzle, ThingLink, and Peardeck.

\$16,032

\$16,000

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

CCSS bridge materials will continue to be purchased including Discovery Education, STAR Math diagnostic assessment. Expenditures for this action will increase.

CCSS bridge materials were purchased to include Discovery Education video streaming for K-12 teachers and students, STAR Math diagnostic assessment for grades 1-8, and STAR reading assessment for grades 6-8.

\$32,064

\$52,000

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Expand classroom redesign through the purchase of various flexible seating furniture options to foster student collaboration, creativity, and critical thinking necessary to learn common core standards.

The district expanded classroom redesign through the purchase of various flexible seating furniture options for 26 classrooms to foster collaboration, creativity, and critical thinking necessary to learn common core standards.

\$181,696

\$191,000

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Purchase of EBSCO to provide secondary students with safe and high quality research opportunities to enhance writing. The expenditure for this action will increase.

The district purchased EBSCO to provide secondary students with safe and high quality research opportunities to enhance writing.

\$5,344

\$5,300

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Implementation of K-12 intervention and 4-5 GATE opportunities for students during and outside of the school day including a CSTEM course at Wilson Middle School and math tutorials at Exeter Union High School.

The district provided 4-5 students with GATE opportunities through podcasting, sewing, and art history outside of the school day and fifth grade students with math intervention after school. Math intervention was included at Wilson Middle School for students in grades 7-8 through the implementation of the new CSTEM course and a variety of math tutorials were held after school in the new media center at Exeter Union High School for grades 9-12. K-4 students were not provided with after school intervention opportunities as the greatest need according to local and state data were in grades 5-12.

\$42,752

\$32,000

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to utilize academic coaches to provide staff development and instructional feedback on how to improve teaching for English language learners, foster youth, and low income students and provide teachers with additional time to collaborate with coaches during early release Wednesdays to refine units of study, design assessments and evaluate student achievement data.

Academic coaches continued to provide staff development and instructional feedback during early release Wednesdays to refine units of study, design assessments, and evaluate student achievement data.

\$18,170

\$18,000

Action 8

Planned Actions/Services

Continue to use TeachBoost digital platform to provide instructional feedback both ongoing coaching and formal evaluation for staff serving unduplicated students. The expenditure for this action will increase.

Actual Actions/Services

TeachBoost digital platform was used to provide instructional feedback for both ongoing coaching and formal staff evaluations.

Budgeted Expenditures

\$9,619

Estimated Actual Expenditures

\$9,700

Action 9

Planned Actions/Services

Recruitment of highly qualified teachers through participation at various job fairs. The expenditures for this action will increase.

Actual Actions/Services

Site and district administration attended two local job fairs for recruitment of highly qualified teachers. Due to the low turnover of staff, participation at job fairs was limited.

Budgeted Expenditures

\$8,550

Estimated Actual Expenditures

\$4,300

Action 10

Planned Actions/Services

Use learning from Building Coherence of Instructional Improvement (BCII) to provide teachers with the opportunity to observe instruction through instructional rounds/lesson study and two additional professional development days added to their yearly contract.

Actual Actions/Services

Certificated teachers were provided with two additional professional development days added to their yearly contract to complete state mandated training including suicide prevention, anti bullying, sexual harassment, and mandated reporting.

Budgeted Expenditures

\$338,818

Estimated Actual Expenditures

\$274,000

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

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.

The district provided professional development for English Language Development (ELD) through contract with Jill Hamilton Bunch which focused on lesson design of designated ELD. The district also implemented the SAMR online academy to strengthen instruction with educational technology utilizing our technology resource specialist to facilitate the professional development. A variety of technology web tools was purchased to strengthen instruction including EdPuzzle, ThingLink, and Peardeck. CCSS bridge materials were purchased to include Discovery Education video streaming for K-12 teachers and students, STAR Math diagnostic assessment for grades 1-8, and STAR reading assessment for grades 6-8. The district expanded classroom redesign through the purchase of various flexible seating furniture options for 26 classrooms to foster collaboration, creativity, and critical thinking necessary to learn common core standards. The district purchased EBSCO to provide secondary students with safe and high quality research opportunities to enhance writing. The district provided 4-5 students with GATE opportunities through podcasting, sewing, and art history outside of the school day and fifth grade students with math intervention after school. Math intervention was included at Wilson Middle School through the implementation of the new CSTEM course and a variety of math tutorials were held after school in the new media center at Exeter Union High School. Academic coaches continued to provide staff development and instructional feedback during early release Wednesdays to refine units of study, design assessments, and evaluate student achievement data. TeachBoost digital platform was used to provide instructional feedback for both ongoing coaching and formal staff evaluations. Site and district administration attended two local job fairs for recruitment of highly qualified teachers. Certificated teachers were provided with two additional professional development days added to their yearly contract to complete state mandated training including suicide prevention, anti bullying, sexual harassment, and mandated reporting.

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

The district met several of the articulated goals specifically in the areas of English Language Arts and English Language Development. SBAC student achievement proficiency levels in ELA exceeded the district goal in addition to EL reclassification rate. Staff believe the district is providing adequate professional development in the area of ELD. Wilson Middle School also met their STAR math targets for students in grades 6-8. The district did not

meet the SBAC math student achievement goal even though both the middle and high school saw significant gains. Staff believe the district needs to provide more professional development for the implementation of ELA and Math common core state standards. Elementary students are not meeting STAR math target goals or Developmental Reading Assessment (DRA) goals. High school students are not meeting summative final goals for ELA or Math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The largest material difference within this goal was for the expenditure of adding additional professional development days to both certificated and administrative contracts. However, the district received one time grant monies that needed to be expended, therefore only certificated contracts were paid out of supplemental and concentration grant funding.

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

The 2019-2020 metric targets have been updated as a result of the 2018-2019 actual metric results. In order to continue to target the successful implementation of ELA and Math common core instruction, the district will need to fund additional professional development in these areas through the contracts of Tulare County Office of Education consultants. This can be found in goal one, action one for 2019-2020. All other actions and expenditures of this goal will continue with the exception of Imagine Learning. Additional funding will be allocated for technology web tools instead of devices which can be found in goal 1, action two for 2019-2020. A change made for the 2019-2020 school year was to eliminate the contract with Imagine Learning for ELLs since its use was limited and a new metric was added to include certificated teacher participation rate in professional development.

Goal 2

Provide access to broad course offerings and complementary activities which prepare students to be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected

87% of students will participate in an extra co-curricular activity

60% of students will be enrolled in a CTE course

25% of students will complete a CTE course sequence

20% of students will be enrolled in an advanced placement course

65% of students will score a 3 or higher on the AP exam

Actual

92% of students are participating in an extra co-curricular activity

57% of students were enrolled in a CTE course

24% of students completed a CTE course sequence

18% of students were enrolled in an advanced placement course

65% of students scored a 3 or higher on the AP exam

Expected

15% of students will be enrolled in an intervention or remedial course

60% of students will demonstrate preparedness on the ELA EAP and 20% of students will demonstrate preparedness on the Math EAP.

75% of parents and 80% of students will agree the district provides broad course offerings.

Actual

9% of students were enrolled in an intervention or remedial course

58% of students demonstrated preparedness on the ELA EAP and 27% of students demonstrated preparedness on the Math EAP.

84% of parents and 77% of students agree the district provides broad course offerings.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain access and offerings for extra and co-curricular activities including school academic and athletic competitions and school culture building activities to increase student participation in activities beyond the core content instruction.

The district continued to offer extra and co-curricular activities for K-12 students including school academic and athletic competitions and school culture building activities to increase student participation in activities beyond the core content instruction.

\$32,064

\$27,000

Action 2

Planned Actions/Services

Retain personnel to maintain offerings for athletic activities including Athletic Training Programs. Purchase uniforms and equipment to increase student participation in activities outside of core content instruction.

Actual Actions/Services

The district retained personnel to maintain offerings for athletic activities including Athletic Training Programs, uniform purchases, summer swim program, and athletic trainer to increase student participation outside of core content instruction.

Budgeted Expenditures

\$541,518

Estimated Actual Expenditures

\$564,000

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Retain highly qualified staff to maintain class size and meet grade span adjustment ratio to better serve English Language Learners, Foster Youth, and Low Income students. The expenditure for this action will increase.

The district retained highly qualified staff to maintain class size and meet grade span adjustment ratio to better serve English Language Learners, Foster Youth, and Low Income students.

\$566,724

\$564,000

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Increase student participation in college and career development activities including field trips to include opportunities for secondary students. The expenditure will increase to continue to support this action.

The district offered student participation in field trips through a variety of experiences for students including the Fresno Chaffee Zoo, Mission San Miguel, Mooney Grove Museum, Imagine U, Grizzly Stadium, and Monterrey Bay Aquarium.

\$12,826

\$8,500

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Increase replacement of music instruments in grades 3-12 to encourage student participation in extra co-curricular activities including color guard at middle and high schools. The budget will be increase to continue to fund replacement of instruments.

The district replaced music instruments in grades 3-12 to encourage student participation in extra co-curricular activities including color guard at the middle school.

\$74,816

\$75,000

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Transform school libraries into media centers with the purchase of various technology, furniture, equipment, and materials to foster a 21st century learning environment encouraging student creativity and collaboration

The district purchased a variety of materials and equipment for all school site libraries to foster a 21st century learning environment encouraging student creativity and collaboration.

\$74,816

\$59,000

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Improve elementary gardens to provide unduplicated students with early plant science education in preparation for agriculture career technical education pathway.

The district improved elementary and continuation school gardens to provide unduplicated students with access to early plant education in preparation for the agriculture career technical education pathway offered at the high school.

\$5,344

\$6,400

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

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.

The district continued to offer extra and co-curricular activities for K-12 students including school academic and athletic competitions and school culture building activities to increase student participation in activities beyond the core content instruction. The district retained personnel to maintain offerings for athletic activities including Athletic Training Programs, uniform purchases, summer swim program, and athletic trainer to increase student participation outside of core content instruction. The district retained highly qualified staff to maintain class size and meet grade span adjustment ratio to better serve English Language Learners, Foster Youth, and Low Income students. The district offered student participation in field trips through a variety of experiences for students including the Fresno Chaffee Zoo, Mission San Miguel, Mooney Grove Museum, Imagine U, Grizzly Stadium, and Monterey Bay Aquarium. The district replaced music instruments in grades 3-12 to encourage student participation in extra co-curricular activities including color guard at the middle school. The district purchased a variety of materials and equipment for all school site libraries to foster a 21st century learning environment encouraging student creativity and collaboration. The district improved elementary and continuation school gardens to provide unduplicated students with access to early plant education in preparation for the agriculture career technical education pathway offered at the high school.

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

The district's actions/services in this area produced evidence that students are showing marked improvements in several areas including the percentage of students participating in extra/co-curricular activities, percentage of students passing Advanced Placement exam with a score of 3 or higher, percentage of students enrolled in intervention courses, and parents believe the district is providing broad course offerings for our students. The district also needs to continue to focus efforts on improving the percentage of students who complete CTE course sequence and percentage of students enrolled in AP courses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All estimated expenditures for this goal were under spent because the expenditure for athletic and co curricular stipends, equipment, and physical therapy trainer went over budget. Additional athletic stipends were approved during the year because the district is encouraging student involvement in extra and co curricular activities.

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 2019-2020 metric targets have been updated as a result of the 2018-2019 metric results. Due to increased feedback from staff and parents about the value of extra/co-curricular activities, an increase of funding will be allocated to K-12 field trips which can be found in goal two of the plan. The district also will increase the allocation of the gardens to include efforts to improve the continuation school garden as well which will also be found in goal two of this plan. In order to make these funding increases, there will be a funding decrease to the music allocations, although some funding will still be budgeted for this action in goal two.

Goal 3

Increase parental involvement through a strategic plan.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 6

Local Priorities:

Annual Measurable Outcomes

Expected

1,900 stakeholders will complete the district LCAP survey

65 stakeholders will attend the public LCAP forums.

97% of K-8 parents will attend parent teacher conferences

35 parents will participate in PIQE and 90 parents will enroll in adult education classes for a total of 125 parents.

Actual

1,761 stakeholders completed the district LCAP survey

52 stakeholders attended the public LCAP forums.

95% of K-8 parents attended parent teacher conferences

No parents participated in PIQE since the district was not able to offer it this year and 40 parents were enrolled in adult education classes.

Expected

85% of parents believe the district is promoting parental participation in programs with exceptional needs.

Actual

91% of parents believe the district is promoting parental participation in programs with exceptional needs.

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

Continue to provide parent empowerment and advocacy in schools through PIQE and adult education classes. The expenditure will increase.

Actual Actions/Services

The district did not offer PIQE courses to parents as the company was not able to contract with the district this year. The district offered adult education classes through the county consortium in which several parents participated.

Budgeted Expenditures

\$10,688

Estimated Actual Expenditures

\$1,000

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Utilize automated phone messaging system for parent outreach of various activities and events including special education meetings, GATE activities, ELAC/DELAC, and LCAP forums. The expenditure will increase.

The district utilized an automated phone messaging system for parent outreach of various activities and events including special education meetings, GATE activities, ELAC/DELAC, and LCAP forums. The district also used the email feature of the tool for parents of middle school students.

\$9,619

\$8,500

Action 3

Planned Actions/Services

Maintain district website and use of social media to increase communication and provide greater access of information.

Actual Actions/Services

The district maintained our website including all school site pages and used a variety of social media (Facebook, Twitter, and Instagram) to increase communication and provide greater access of information.

Budgeted Expenditures

\$7,482

Estimated Actual Expenditures

\$15,000

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

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.

The district did not offer PIQE courses to parents as the company was not able to contract with the district this year. The district offered adult education classes through the county consortium in which several parents participated. The district utilized an automated phone messaging system for parent outreach of various activities and events including special education meetings, GATE activities, ELAC/DELAC, and LCAP forums. The district also used the email feature of the tool for parents of middle school students. The district maintained our website including all school site pages and used a variety of social media (Facebook, Twitter, and Instagram) to increase communication and provide greater access of information.

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

Although 91% of parents believe the district is doing an adequate job promoting parental participation, there was a decrease in survey participation, LCAP forum attendance, and parent teacher conference attendance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district spent additional monies on maintaining the new website and implementation of social media. In addition, the PIQE provider was not available to provide planned services to parents. PIQE will continue to be budgeted in the future since this is an action that provides further important school to home connections.

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 2019-2020 metric targets have been updated as a result of the 2018-2019 actual metric results. The district will reengage with PIQE in order to

ensure that we offer parents of unduplicated students the opportunity to receive quality parent education classes throughout the district. This can be found in goal 3 of the plan.

Goal 4

Create a positive environment of learning where all students demonstrate increased levels of achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

100% of school sites will receive Good facility ratings.

State Indicator District Suspension Rate: Yellow Status 4.75%

State Indicator District Graduation Rate: Green Status 89.7%

The district's attendance rate will be 96%.

Actual

57% of school sites received Good facility ratings. 43% of school sites received Fair facility ratings.

State Indicator District Suspension Rate: Orange Status 6.4%

State Indicator District Graduation Rate: Green Status 91.1%

The district's attendance rate is 96%.

Expected

The district's current chronic absenteeism rate will be 8%.

The district's middle school dropout rate will be .001%.

The district's high school dropout rate will be 1.5%.

The district's expulsion rate will be .02%.

Actual

The district's current chronic absenteeism rate is 9.7%.

The district's middle school dropout rate is .005%.

The district's high school dropout rate is .03%.

The district's expulsion rate is 0%.

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

Improve and maintain school facilities that support increased student and staff safety and utilization. The expenditure will increase. Expenditures will be for personnel related to this action.

Actual Actions/Services

The district continued to prioritize school facilities through the funding of maintenance personnel.

Budgeted Expenditures

\$71,610

Estimated Actual Expenditures

\$74,000

Action 2

Planned Actions/Services

Maintain technology support staff at all school sites to ensure the implementation of the three year digital learning plan to provide technology access for unduplicated pupil groups. The expenditure will increase.

Actual Actions/Services

The district continued to fund technology support staff at the district level to support all school sites ensuring the implementation of the three year digital learning plan to provide technology access for all unduplicated pupil groups through 1:1 device integration.

Budgeted Expenditures

\$469,631

Estimated Actual Expenditures

\$532,000

Action 3

Planned Actions/Services

Maintain extended year services including summer school to provide remedial and enrichment opportunities for students targeting English Language Learners. The estimated expenditures will increase.

Actual Actions/Services

The District maintained both summer school and Saturday school to provide remedial and enrichment opportunities for students targeting English Language Learners.

Budgeted Expenditures

\$106,880

Estimated Actual Expenditures

\$0 as this action was funded from the low performing block grant

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Contribute to a positive school culture through support of student safety, attendance, dropout, graduation, suspension, and truancy with the following positions and services:

- Licensed Marriage Family Therapist
- School Resource Officer
- Substance Abuse Random Drug Testing
- Instructional Aides/Yard Duty Supervision
- Guidance Counselor at Kaweah High School
- Counselor at Wilson Middle School
- Counselor at Exeter Union High School
- Library Technicians
- Alternative Education
- Certificated Teachers
- Courage to Change

The estimated expenditures will increase for these services.

The district contributed to a positive school culture through support of student safety, attendance, dropout, graduation, suspension, and truancy with all of the planned positions and services.

\$1,576,250

\$1,618,000

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Create Community Day School (CDS) for district students to provide a safe learning environment for students with behavioral and social-emotional needs.

The district created Exeter Community Day School (CDS) for district students on expelled status only to provide a safe learning environment for students with behavioral and social-emotional needs.

\$188,959

\$194,000

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

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.

The district continued to prioritize school facilities through the funding of maintenance personnel. The district continued to fund technology support staff at the district level to support all school sites ensuring the implementation of the three year digital learning plan to provide technology access for all unduplicated pupil groups through 1:1 device integration. The district maintained both summer school and Saturday school to provide remedial and enrichment opportunities for students targeting English Language Learners. The district contributed to a positive school culture through support of student safety, attendance, dropout, graduation, suspension, and truancy with all of the above positions and services. The district created a Community Day School (CDS) for district students on expelled status only to provide a safe learning environment for students with behavioral and social-emotional needs.

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

The district showed marked improvements in meeting graduation, attendance, and expulsion rates, however facility ratings, suspension rate, and chronic absenteeism rates did not meet expected outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district received the low performing block grant which was not originally anticipated when this budget was developed. The low performing block grant will be used to fund all summer school and Saturday school expenditures, therefore the district did not use supplemental and concentration grant funding for these originally budgeted activities.

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.

Since the district has qualified for additional grant funding targeting low performing students, summer school will not be funded or included in the district's future LCAP. The action and expenditure will continue but allocated to a different funding source. The 2019/2020 metric targets have been updated based on the 2018/2019 metric results and a metric was added to measure student, staff, and parents feeling safe and connected at school. This is a District goal.

Stakeholder Engagement

LCAP Year: 2019-20

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?

Parents, students, staff, bargaining units, and community members were engaged and consulted through various collaboration opportunities and public forums:

Open Forums- January 30, March 5, April 4

District English Language Advisory Community Meetings (DELAC)- October 22, November 5, January 28, March 4, April 4

Parent Advisory Committee- September 13, November 8, February 28, April 11

Exeter Teacher's Association Bargaining Unit- March 25

CSEA Bargaining Unit- March 27

Governing Board Meetings- March 13, May 8

District Leadership Meetings- December 5, January 9, February 6, March 6

Parent Teacher Conferences- September 24-25, September 27-28, February 25-26

SELPA- August 27, October 1, November 5, December 3, February 4

Upon completion of the LCAP and prior adoption of the plan, all groups were given opportunity to provide feedback following this timeline:

January 7 Invitation to attend community forums were sent out. Hard copy and online survey sent to parents, staff, and students in grades 4-12.

January 30- Report out 18-19 LCAP activities, actions, and expenditures, collect surveys, answer community questions

March 5- Report on current district data referencing state accountability indicators, report on summary of survey data, receive public input

April 4- Report plans and potential goals to address the eight state priorities in the 19-20 LCAP based on local and state accountability indicators and

survey feedback, receive public input

March 13- Governing board presentation reporting on current year expenditures and summary of survey data, receive public input

May 8- Governing board presentation reporting plans and potential goals to address the eight state priorities in the 19-20 LCAP based on local and state accountability indicators

June 12- Public hearing at board meeting to solicit recommendations and comments from the public regarding expenditures proposed in the 19-20 LCAP

June 19- Approval of the 19-20 LCAP and budget at special board meeting

Impact on LCAP and Annual Update

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

The following changes in actions will be implemented as a result of receiving feedback from various stakeholders and collecting data from multiple sources:

Instructional Quality:

86% of parents, teachers, and staff and 74% of students agree the district hires and retains highly qualified staff.

94% of parents, teachers, and staff and 73% of students agree the district provides quality instruction for all students.

89% of parents, teachers, and staff and 83% of students agree ELLs are provided with quality instruction of ELD standards.

93% of parents, teachers, and staff and 74% of students are satisfied with student's academic progress.

Actions:

Continued certificated professional development of ELA and Math (lesson study) and English Language Development (ELD) Standards, and SAMR Academy.

Purchase of Common Core State Standards (CCSS) bridge materials including Discovery Education and STAR Math diagnostic assessment

Increase student and staff access to technology with the purchase of various web tools.

Intervention opportunities including after school and in school remediation including CSTEM course for middle school students and after school math tutorial for high school students

Continue providing GATE opportunities for students in grades 4-5

Purchase of EBSCO to provide secondary students with safe and high quality research opportunities to enhance writing

Expand classroom redesign to purchase various flexible seating options to foster student collaboration and creativity in grades K-12
Recruitment of highly qualified teachers through participation at various job fairs and nationwide posting and recruiting service.
Use TeachBoost digital platform to provide instructional feedback both ongoing coaching and formal evaluation.

Course Access

96% of parents, teachers, and staff and 74% of students agree the school engages students in positive activities that lead to academic success.
84% of parents, teachers, and staff and 77% of students agree the district provided a broad course offering in both core subjects and enrichment courses.

Actions:

Increase access and offerings for extra and cocurricular activities including school culture building activities
Expand field trip opportunities for K-12 students
Replacement of music instruments for grades 3-12.
Increase access and offerings for athletic activities including athletic stipends, uniforms, and equipment.
Retain 6 full time employees which are highly qualified staff to maintain class size and meet grade span adjustment ratio.
Enhance K-12 school libraries to provide students with additional co curricular opportunities including MakerSpace and technology clubs
Improve elementary and continuation school gardens to provide students with hand on opportunities outside of the classroom learning about farm to table

Parent Involvement

91% of parents, teachers and staff and 62% of students agree school sites encourage parent involvement.
85% of parents, teachers and staff and 67% of students agree that they receive quality feedback from the school and teacher pertaining to student's academic progress.

Actions:

Continue Parent Institute for Quality Education (PIQE).
Continue parent outreach through automated phone messaging system.
Continue to keep district website up to date with valuable district and school site information and increase use of social media to increase visibility.

School Climate & Culture

84% of parents, teachers, and staff and 63% of students agree the district keeps school facilities well maintained.
93% of parents, teachers, and staff and 76% of students agree students and staff are safe at school.

Actions:
Improve and maintain school facilities that support increased student and staff safety and utilization.
Utilize technology support staff to ensure the implementation of the three year digital learning plan.
Utilize licensed marriage family therapist (LMFT) to provide counseling to students with mental health needs.
Contribute to a positive school culture through support of student safety, attendance, dropout, graduation, and suspension with the following positions and services: School Resource Officer, athletic drug testing, instructional aides/yard duty, counselors, and library technicians.
Maintain a Community Day School (CDS) for elementary and middle school students to provide a differentiated environment for students with intense behavioral and emotional needs

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)

Modified

Goal 1

Improve the quality of instruction to prepare students to be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7, 8

Local Priorities:

Identified Need:

The identified need is to increase student achievement proficiency in ELA and Math and increase English Language Learner progress according to the state’s accountability indicators outlined on the California School Dashboard.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Indicator: English Language Arts (3-8 and 11) SBAC Distance from Standard	Yellow Status: 28.8 points below standard	Green Status: Medium 5 points below to less than 10 points above	Yellow Status: 22.7 points below level 3	(Actual: Yellow Status 19.8 points below standard) Yellow Status: 13.2 points below standard
State Indicator: Math (3-8) SBAC Distance from Standard Met plus 11th Grade	Yellow Status: 51.4 points below standard	Green Status: Medium 5 points below to less than 10 points above	Yellow Status: 41.7 points below level 3	(Actual: Yellow Status 50.5 points below standard) Yellow Status: 42.1 points below standard

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

State Indicator:
English Learner
Progress (K-12)

Yellow Status: 69.4%

Green Status: Medium
67-75%

Green Status: 71.9%

(Actual: Level 4 Well
Developed- 32.2%
Level 3- Moderately
Developed- 41.8%
Level 2- Somewhat
Developed- 19.5%
Level 1- Beginning Stage-
6.5%)

ELPAC Results
Level 4 Well Developed-
35%
Level 3- Moderately
Developed- 45%
Level 2- Somewhat
Developed- 15%
Level 1- Beginning Stage-
5%

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Local Indicator:
Teachers are appropriately assigned and fully credentialed.

93% of the district's teachers are appropriately assigned and fully credentialed.

95% of the district's teachers will be appropriately assigned and fully credentialed.

93% of the district's teachers will be appropriately assigned and fully credentialed.

Actual: 100% of the district's teachers are appropriately assigned and fully credentialed, including provisional instructional permits (PIP) and short term staff permits (STSP).

94% of the district's teachers will be appropriately assigned and fully credentialed.

Local Indicator:
Students have standards aligned instructional materials as measured by K-12 pacing guides and curriculum maps.

100% of students have standards aligned instructional materials.

100% of students have standards aligned instructional materials.

100% of students have standards aligned instructional materials.

(Actual: 100% of students have standards aligned instructional materials.)

100% of students have standards aligned instructional materials.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Local Indicator:
Implementation of academic content and performance standards for all students as measured by teacher survey.

60% of staff believe the district is providing adequate professional development and full implementation for teaching of ELA CCSS and 55% of staff believe the district is providing adequate professional development and full implementation for teaching of Math CCSS.

65% of staff will believe the district is providing adequate professional development and full implementation for teaching of ELA CCSS and 60% of staff will believe the district is providing adequate professional development and full implementation for teaching of Math CCSS.

65% of staff will believe the district is providing adequate professional development and full implementation for teaching of ELA CCSS and 65% of staff will believe the district is providing adequate professional development and full implementation for teaching of Math CCSS.

(Actual: 57% of staff believe the district is providing adequate professional development and full implementation for teaching of ELA CCSS and 48% of staff believe the district is providing adequate professional development and full implementation for teaching of Math CCSS.)

68% of staff will believe the district is providing adequate professional development and full implementation for teaching of ELA CCSS and 68% of staff will believe the district is providing adequate professional development and full implementation for teaching of Math CCSS.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Local Indicator:
Programs/services
enable English
Language
Learners to
access the CCSS
and the ELD
standards as
measured by
teacher survey.

8.9% of staff believe the
district is providing
adequate professional
development and full
implementation for the
teaching of English
Language Development
(aligned to ELA
standards)

25% of staff will believe
the district is providing
adequate professional
development and full
implementation for the
teaching of English
Language Development
(aligned to ELA
standards)

30% of staff will believe
the district is providing
adequate professional
development and full
implementation for the
teaching of English
Language Development
(aligned to ELA
standards)

(Actual: 34% of staff
believe the district is
providing adequate
professional development
and full implementation for
the teaching of English
Language Development
(aligned to ELA
standards).

60% of staff will believe
the district is providing
adequate professional
development and full
implementation for the
teaching of English
Language Development
(aligned to ELA
standards)

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Local Indicator:
Percentage of EL
reclassification
rate

EL reclassification rate
is 6%.

EL reclassification rate
will be 8%.

EL reclassification rate
will be 10%.

(Actual: EL
reclassification rate is
13%).
EL reclassification rate
will be 15%.

Local Indicator:
Programs and
services
developed and
provided to
unduplicated
pupils as
measured by
Imagine Learning
weekly usage

The average English
Language Learners
(ELLs) usage of Imagine
Learning weekly is 20
minutes.

The average English
Language Learners
(ELLs) usage of Imagine
Learning weekly will be
45 minutes.

The average ELLs
usage of Imagine
Learning weekly will be
50 minutes.

(Actual: The average
ELLs usage of Imagine
Learning weekly is 40
minutes.)

The district will no longer
be using Imagine
Learning due to low
student usage and
teacher focus will be on
designing designated
ELD lessons supported
by professional
development and building
teacher capacity.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Local Indicator:
Pupil outcomes as measured by percentage of K-8 students who are on grade level according to STAR math assessment

% of students on grade level at Lincoln Elementary is 16.5%, Rocky Hill Elementary is 22.2%, and Wilson Middle School is 17.8% according to STAR Math assessment.

% of students will be on grade level at Lincoln Elementary is 20%, Rocky Hill Elementary will be 25%, and Wilson Middle School will be 20% according to STAR Math assessment.

% of students will be on grade level at Lincoln Elementary is 50%, Rocky Hill Elementary will be 60%, and Wilson Middle School will be 45% according to STAR Math assessment.

(Actual: % of students on grade level at Lincoln Elementary is 46%, Rocky Hill Elementary is 54%, and Wilson Middle School is 48% according to STAR Math assessment.)

% of students on grade level at Lincoln Elementary will be 53%, Rocky Hill Elementary will be 63%, and Wilson Middle School will be 48% according to STAR Math assessment.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Local Indicator:
Pupil outcomes as measured by percentage of K-5 students who are on grade level according to DRA literacy assessment.

54% of students are reading on grade level according to DRA assessment.

60% of students will be reading on grade level according to DRA assessment.

60% of students will be reading on grade level according to DRA assessment.

(Actual: 57% of students are reading on grade level according to DRA assessment.)

65% of students will be reading on grade level according to DRA assessment.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Local Indicator:
Pupil outcomes as measured by percentage of 9-12 students who are meeting proficiency on ELA, Math, Social Studies, and Science according to fall summative final exams.

38% of students are meeting proficiency on ELA summative final, 27% of students are meeting proficiency on Math summative final, 66% of students are meeting proficiency on Social Studies summative final, 77% of students are meeting proficiency on Science summative final

40% of students will meet proficiency on ELA summative final, 30% of students will meet proficiency on Math summative final, 70% of students will meet proficiency on Social Studies summative final, 80% of students will meet proficiency on Science summative final

40% of students will meet proficiency on ELA summative final, 30% of students will meet proficiency on Math summative final, 60% of students will meet proficiency on Social Studies summative final, 45% of students will meet proficiency on Science summative final

(Actual: 33% of students met proficiency on ELA summative final, 20% of students met proficiency on Math summative final, 52% of students met proficiency on Social Studies summative final, 47% of students met proficiency on Science summative final)

45% of students will meet proficiency on ELA summative final, 35% of students will meet proficiency on Math summative final, 65% of students will meet proficiency on Social Studies summative final, 50% of students will meet proficiency on Science summative final

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Local indicator:
Staff outcomes as measured by % of certificated staff that are participateing in professional development focused on improvement of ELA and/or Math instruction.

75% of staff participated in ELA and/or Math district professional development.

N/A

N/A

80% of staff will participate in ELA and/or Math district professional development.

Local indicator:
Staff outcomes as measured by % of certificated staff that are participateing in professional development focused on improvement of ELD instruction.

82% of staff participated in ELD district professional development.

N/A

N/A

85% of staff will participate in ELD district professional development.

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)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Expand professional development for

Expand professional development for

Sustain professional development for

implementation of ELA and Math Common Core State Standards, newly adopted History/Social Studies Framework, and English Language Development standards.

implementation of newly adopted History/Social Studies Framework, English Language Development standards and instructional technology focusing on the Substitution, Augmentation, Modification, and Redefinition (SAMR) model and utilize technology resource specialist to plan professional development.

implementation of English Language Development standards and instructional technology focusing on the Substitution, Augmentation, Modification, and Redefinition (SAMR) model and utilize technology resource specialist to plan professional development. Expand professional development opportunities with Tulare County Office of Education providing teachers with continued training in lesson design of ELA and Math common core lessons.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$197,728	\$357,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 10000-58000 Consulting	Function/Object: 10000-58000 Consulting	Function/Object: 10000-58000 Consulting

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Increase student and staff access to technology with the purchase and/or replacement of student devices

Increase student and staff access to technology with the purchase and/or replacement of student devices. Expenditures for this action will increase.

Increase student and staff access to technology with the purchase of various web tools including Pear Deck, ThingLink, EdPuzzle, and SeeSaw.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$10,000	\$16,032	\$26,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 24200-44000 Equipment	Function/Object: 24200-44000 Equipment	Function/Object: 24200-44000 Equipment

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

2017-18 Actions/Services

CCSS bridge materials will continued to be purchased including Discovery Education, STAR Math diagnostic assessment.

Modified

2018-19 Actions/Services

CCSS bridge materials will continued to be purchased including Discovery Education, STAR Math diagnostic assessment. Expenditures for this action will increase.

Modified

2019-20 Actions/Services

CCSS bridge materials will continued to be purchased including Discovery Education STAR Math, STAR Reading, and MyOn digital library.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,500	\$32,064	\$36,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 24200-58000 Software	Function/Object: 24200-58000 Software	Function/Object: 24200-58000 Software

Action #4

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Purchase of secondary science equipment to teach NGSS

Expand classroom redesign through the purchase of various flexible seating furniture options to foster student collaboration, creativity, and critical thinking necessary to learn common core standards.

Continue to expand classroom redesign through the purchase of various flexible seating furniture options to foster student collaboration, creativity, and critical thinking necessary to learn common core standards.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$12,500	\$181,696	\$182,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 10000-43000 Supplies	Function/Object: 10000-43000 Supplies	Function/Object: 10000-43000 Supplies

Action #5

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, Exeter Union High School

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Purchase of EBSCO to provide secondary students with safe and high quality research opportunities to enhance writing

Purchase of EBSCO to provide secondary students with safe and high quality research opportunities to enhance writing. The expenditure for this action will increase.

Purchase of EBSCO to provide secondary students with safe and high quality research opportunities to enhance writing.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,344	\$5,300
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 24200-58000 Software	Function/Object: 24200-58000 Software	Function/Object: 24200-58000 Software

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Implementation of K-12 intervention and GATE opportunities for students outside of the school day

Implementation of K-12 intervention and 4-5 GATE opportunities for students during and outside of the school day including a CSTEM course at Wilson Middle School and math tutorials at Exeter Union High School.

Implementation of K-12 intervention and 4-5 GATE opportunities for students during and outside of the school day including a CSTEM course at Wilson Middle School and math tutorials at Exeter Union High School.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$5,000	\$42,752	\$32,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 10000-43000 Supplies	Function/Object: 10000-43000 Supplies	Function/Object: 10000-43000 Supplies

Action #7

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to utilize technology resource specialist and academic coaches to provide staff development and instructional feedback on how to improve teaching for English language learners, foster youth, and low income students.

Continue to utilize academic coaches to provide staff development and instructional feedback on how to improve teaching for English language learners, foster youth, and low income students and provide teachers with additional time to collaborate with coaches during early release Wednesdays to refine units of study, design assessments and evaluate student achievement data.

Continue to utilize academic coaches to provide staff development and instructional feedback on how to improve teaching for English language learners, foster youth, and low income students and provide teachers with additional time to collaborate with coaches during early release Wednesdays to refine units of study, design assessments and evaluate student achievement data.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$706,000	\$18,170	\$19,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 21300-19000 Salaries 21300-3xxxx Benefits	Function/Object: 21300-19000 Salaries 21300-3xxxx Benefits	Function/Object: 21300-19000 Salaries 21300-3xxxx Benefits

Action #8

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Continue to use TeachBoost digital platform to provide instructional feedback both ongoing coaching and formal evaluation for staff serving unduplicated students.

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

Modified

2018-19 Actions/Services

Continue to use TeachBoost digital platform to provide instructional feedback both ongoing coaching and formal evaluation for staff serving unduplicated students. The expenditure for this action will increase.

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

Modified

2019-20 Actions/Services

Continue to use TeachBoost digital platform to provide instructional feedback both ongoing coaching and formal evaluation for staff serving unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,500	\$9,619	\$9,700
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 27000-58000 Software	Function/Object: 27000-58000 Software	Function/Object: 27000-58000 Software

Action #9

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

Recruitment of highly qualified teachers through participation at various job fairs and utilization of nationwide posting and recruiting service

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

Modified

2018-19 Actions/Services

Recruitment of highly qualified teachers through participation at various job fairs. The expenditures for this action will increase.

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

Modified

2019-20 Actions/Services

Recruitment of highly qualified teachers through participation at various job fairs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$8,550	\$2,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 74000-43000 Supplies 74000-5xxxx Travel, Software	Function/Object: 74000-43000 Supplies 74000-5xxxx Travel	Function/Object: 74000-43000 Supplies 74000-5xxxx Travel

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Implement Year 2 of Building Coherence for Instructional Improvement (BCII) to align systems throughout the district to improve performance on statewide and local assessments

Use learning from Building Coherence of Instructional Improvement (BCII) to provide teachers with the opportunity to observe instruction through instructional rounds/lesson study and two additional professional development days added to their yearly contract.

Use learning from Building Coherence of Instructional Improvement (BCII) to provide teachers with the opportunity to observe instruction through instructional rounds/lesson study and two additional professional development days added to their yearly contract.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$338,818	\$312,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 10000-58000 Consulting	Function/Object: 21300-19000 Salaries 21300-3xxxx Benefits	Function/Object: 21300-19000 Salaries 21300-3xxxx Benefits

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

Modified

Goal 2

Provide access to broad course offerings and complementary activities which prepare students to be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: 4, 7, 8

Local Priorities:

Identified Need:

The identified need is to increase the percentage of students throughout the district participating in extra co-curricular activities, increase the percentage of students enrolled and completing a CTE course sequence, increase the percentage of students enrolled in an Advanced Placement course, increase the percentage of students who score a 3 or higher on the AP exam, and decrease the percentage of students enrolled in an intervention/remedial course.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

Local Indicator: % of students participating in an extra co-curricular activity

81% of students are participating in an extra co-curricular activity

83% of students will participate in an extra co-curricular activity

87% of students will participate in an extra co-curricular activity

(Actual: 92% of students are participating in an extra co-curricular activity.)
92% of students will participate in an extra co-curricular activity

Local Indicator: % of students enrolled in a CTE course

41% of students are enrolled in a CTE course.

45% of students will be enrolled in a CTE course.

60% of students will be enrolled in a CTE course

(Actual: 57% of students were enrolled in a CTE course)
63% of students will be enrolled in a CTE course

Local Indicator: % of students completing a CTE course sequence

24% of students are completing a CTE course sequence

30% of students will complete a CTE course sequence

25% of students will complete a CTE course sequence

(Actual: 24% of students completed a CTE course sequence)
30% of students will complete a CTE course sequence

Local Indicator: % of students enrolled in an Advanced Placement course

11% of students are enrolled in an Advanced Placement course

15% of students will be enrolled in an Advanced Placement course

20% of students will be enrolled in an advanced placement course

(Actual: 18% of students were enrolled in an advanced placement course)
25% of students will be enrolled in an Advanced Placement course

Local Indicator: % of students who score a 3 or higher on AP exam

64% of students score a 3 or higher on the AP exam

68% of students will score a 3 or higher on the AP exam

65% of students will score a 3 or higher on the AP exam

(Actual: 65% of students scored a 3 or higher on the AP exam)
68% of students will score a 3 or higher on the AP exam

Local Indicator: % of students enrolled in an intervention or remedial course

14% of students are enrolled in an intervention or remedial course

12% of students will be enrolled in an intervention or remedial course

15% of students will be enrolled in an intervention or remedial course

(Actual: 9% of students were enrolled in an intervention or remedial course)
13% of students will be enrolled in an intervention or remedial course

Local Indicator: % of students who participate in and demonstrate preparedness in the ELA and Math EAP.

28% of students demonstrate preparedness on the ELA EAP and 6% of students demonstrate preparedness on the Math EAP.

35% of students will demonstrate preparedness on the ELA EAP and 10% of students will demonstrate preparedness on the Math EAP.

60% of students will demonstrate preparedness on the ELA EAP and 20% of students will demonstrate preparedness on the Math EAP.

(Actual: 58% of students demonstrated preparedness on the ELA EAP and 27% of students demonstrated preparedness on the Math EAP.)
65% of students will demonstrate preparedness on the ELA EAP and 25% of students will demonstrate preparedness on the Math EAP.

Local Indicator: % of students and parents that believe the district provides a broad course offerings as measured by local climate survey.

85% of parents and 75% of students agree the district provides broad course offerings.

87% of parents and 80% of students will agree the district provides broad course offerings.

75% of parents and 80% of students will agree the district provides broad course offerings.

(Actual: 84% of parents and 77% of students agree the district provides broad course offerings.)
90% of parents and 82% of students will agree the district provides broad course offerings.

Local Indicator:
100% of students with exceptional needs enrolled in a broad course of study.

Baseline to be established with 2019-20 results data

N/A

N/A

100% of students with exceptional needs will be enrolled in a broad course of study.

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)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Maintain access and offerings for extra and co-curricular activities including All American Student Classic and school culture building activities to increase student participation in activities beyond the core content instruction.

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

Modified

2018-19 Actions/Services

Maintain access and offerings for extra and co-curricular activities including school academic and athletic competitions and school culture building activities to increase student participation in activities beyond the core content instruction.

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

Modified

2019-20 Actions/Services

Maintain access and offerings for extra and co-curricular activities including school academic and athletic competitions and school culture building activities to increase student participation in activities beyond the core content instruction.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$32,000

\$32,064

\$32,000

Source

LCFF S/C

LCFF S/C

LCFF S/C

Budget Reference

Function/Object:
10000-43000 Supplies
10000-58000 Consulting

Function/Object:
10000-43000 Supplies
10000-58000 Consulting

Function/Object:
10000-43000 Supplies
10000-58000 Consulting

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain access and offerings for athletic activities including athletic ATPs, uniforms, and equipment to increase student participation in activities outside of core content instruction.

Retain personnel to maintain offerings for athletic activities including Athletic Training Programs. Purchase uniforms and equipment to increase student participation in activities outside of core content instruction.

Retain personnel to maintain offerings for athletic activities including Athletic Training Programs. Purchase uniforms and equipment to increase student participation in activities outside of core content instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$469,900	\$541,518	\$572,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 10000-1/2/3xxx Salaries & Benefits 21000-1/3xxx Salaries & Benefits 41000-1/2/3xxx Salaries & Benefits 42000-1/2/3xxx Salaries & Benefits 42000-5xxx Travel & Consulting	Function/Object: 10000-1/2/3xxx Salaries & Benefits 21000-1/3xxx Salaries & Benefits 41000-1/2/3xxx Salaries & Benefits 42000-1/2/3xxx Salaries & Benefits 42000-5xxx Travel & Consulting	Function/Object: 10000-1/2/3xxx Salaries & Benefits 21000-1/3xxx Salaries & Benefits 41000-1/2/3xxx Salaries & Benefits 42000-1/2/3xxx Salaries & Benefits 42000-5xxx Travel & Consulting

Action #3

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

Retain highly qualified staff to maintain class size and meet grade span adjustment ratio to better serve English Language Learners, Foster Youth, and Low Income students.

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

Modified

2018-19 Actions/Services

Retain highly qualified staff to maintain class size and meet grade span adjustment ratio to better serve English Language Learners, Foster Youth, and Low Income students. The expenditure for

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

Modified

2019-20 Actions/Services

Retain highly qualified staff to maintain class size and meet grade span adjustment ratio to better serve English Language Learners, Foster Youth, and Low Income students. The expenditure for

this action will increase.

this action will increase.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$487,000	\$566,724	\$608,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 10000-1/3xxx Salaries & Benefits	Function/Object: 10000-1/3xxx Salaries & Benefits	Function/Object: 10000-1/3xxx Salaries & Benefits

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

Increase student participation in college and career development activities including field trips to include opportunities for secondary students.

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

Modified

2018-19 Actions/Services

Increase student participation in college and career development activities including field trips to include opportunities for secondary students. The expenditure will increase to continue to support this action.

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

Modified

2019-20 Actions/Services

Expand student participation in college and career development activities including field trips to include opportunities for secondary students. The expenditure will increase to continue to support this action.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,500	\$12,826	\$20,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 10000-5xxx Travel & Consulting	Function/Object: 10000-5xxx Travel & Consulting	Function/Object: 10000-5xxx Travel & Consulting

Action #5

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

New

2017-18 Actions/Services

Replacement of music instruments in grades 3-12 to encourage student participation in extra co-curricular activities

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

Modified

2018-19 Actions/Services

Increase replacement of music instruments in grades 3-12 to encourage student participation in extra co-curricular activities including color guard at middle and high schools. The budget will be

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

Modified

2019-20 Actions/Services

Sustain replacement of music instruments in grades 3-12 to encourage student participation in extra co-curricular activities including color guard at middle and high schools.

increase to continue to fund replacement of instruments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$74,816	\$43,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 10000-43000 Supplies	Function/Object: 10000-43000 Supplies	Function/Object: 10000-43000 Supplies

Action #6

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

This was not a planned action for 2017-2018.

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

New

2018-19 Actions/Services

Transform school libraries into media centers with the purchase of various technology, furniture, equipment, and materials to foster a 21st century learning environment encouraging student creativity and collaboration

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

Modified

2019-20 Actions/Services

Continue to transform school libraries into media centers with the purchase of various technology, furniture, equipment, and materials to foster a 21st century learning environment encouraging student creativity and collaboration

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

This was not a budgeted expenditure for 2017-2018.

\$74,816

\$26,000

Source

This was not a budgeted expenditure for 2017-2018.

LCFF S/C

LCFF S/C

Budget Reference

This was not a budgeted expenditure for 2017-2018.

Function/Object:
10000-43000 Supplies

Function/Object:
10000-43000 Supplies

Action #7

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Schoolwide

Location(s)

Specific Schools, Lincoln Elementary School, Rocky Hill Elementary School, Kaweah High School

Actions/Services

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

Modified

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

New

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

Modified

2017-18 Actions/Services

This was not a planned action for 2017-2018.

2018-19 Actions/Services

Improve elementary gardens to provide unduplicated students with early plant science education in preparation for agriculture career technical education pathway.

2019-20 Actions/Services

Continue to improve elementary and continuation school gardens to provide unduplicated students with early plant science education in preparation for agriculture career technical education pathway.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	This was not a budgeted expenditure of 2017-2018.	\$5,344	\$7,500
Source	This was not a budgeted expenditure of 2017-2018.	LCFF S/C	LCFF S/C
Budget Reference	This was not a budgeted expenditure of 2017-2018.	Function/Object: 10000-43000 Supplies	Function/Object: 10000-43000 Supplies

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

Modified

Goal 3

Increase parental involvement through a strategic plan.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 6

Local Priorities:

Identified Need:

The identified need is to increase the number of stakeholders that complete the district climate survey, increase the number of stakeholders that attend the public LCAP forums, maintain the percentage of parents that attend parent teacher conferences, increase the number of parents that participate in Parent Institute for Quality Education (PIQE) and adult education classes.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

Local Indicator: number of stakeholders that complete the district climate survey	1,541 stakeholders completed the district LCAP survey.	1,600 stakeholders will complete the district LCAP survey.	1,900 stakeholders will complete the district LCAP survey	(Actual: 1,761 stakeholders completed the district LCAP survey) 1,950 stakeholders will complete the district LCAP survey
Local Indicator: number of stakeholders that attend the public LCAP forums	63 stakeholders attended the public LCAP forums.	70 stakeholders will attend the public LCAP forums.	65 stakeholders will attend the public LCAP forums.	(Actual: 52 stakeholders attended the public LCAP forums.) 70 stakeholders will attend the public LCAP forums.
Local Indicator: percentage of parents that attend parent teacher conferences	97% of K-8 parents attended parent teacher conferences	97% of K-8 parents will attend parent teacher conferences	97% of K-8 parents will attend parent teacher conferences	(Actual: 95% of K-8 parents attended parent teacher conferences) 97% of K-8 parents will attend parent teacher conferences

Local Indicator:
number of parents
that participate in
PIQE and adult
education classes

26 parents participated
in PIQE and 80 parents
were enrolled in adult
education classes for a
total of 106 parents.

30 parents will
participate in PIQE and
85 parents will enroll in
adult education classes
for a total of 115 parents.

35 parents will
participate in PIQE and
90 parents will enroll in
adult education classes
for a total of 125 parents.

(Actual: No parents
participated in PIQE
since the district was not
able to offer it this year
and 40 parents were
enrolled in adult education
classes.)
45 parents will participate
in PIQE and 95 parents
will enroll in adult
education classes for a
total of 140 parents.

Local Indicator:
Percentage of
parents who
believe the district
is promoting
parental
participation in
programs with
exceptional needs

The district does not
currently have baseline
data for this metric but
will monitor and report in
future years. 89.3% of
parents believe their
student's school site
encourages parent
involvement.

50% of parents believe
their student's school
site encourages parent
involvement with
exceptional needs.

85% of parents believe
the district is promoting
parental participation in
programs with
exceptional needs.

(Actual: 91% of parents
believe the district is
promoting parental
participation in programs
with exceptional needs.)
95% of parents believe
the district is promoting
parental participation in
programs with
exceptional needs.

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)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, 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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to provide parent empowerment

Continue to provide parent empowerment

Continue to provide parent empowerment

and advocacy in schools through PIQE and adult education classes.

and advocacy in schools through PIQE and adult education classes. The expenditure will increase.

and advocacy in schools through PIQE and adult education classes to include parents of students with disabilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,688	\$2,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Object/Function: 24950-1/2/3xxx Salaries & Benefits 24950-43000 Supplies	Object/Function: 24950-1/2/3xxx Salaries & Benefits 24950-43000 Supplies	Object/Function: 24950-1/2/3xxx Salaries & Benefits 24950-43000 Supplies

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

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

Utilize automated phone messaging system for parent outreach of various activities and events including special education meetings, GATE activities, ELAC/DELAC, and LCAP forums

2018-19 Actions/Services

Utilize automated phone messaging system for parent outreach of various activities and events including special education meetings, GATE activities, ELAC/DELAC, and LCAP forums. The expenditure will increase.

2019-20 Actions/Services

Utilize automated phone messaging system for parent outreach of various activities and events including special education meetings, GATE activities, ELAC/DELAC, and LCAP forums.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$8,000

\$9,619

\$10,500

Source

LCFF S/C

LCFF S/C

LCFF S/C

Budget Reference

Function/Object:
24950-58000 Consulting

Function/Object:
24950-58000 Consulting

Function/Object:
24950-58000 Consulting

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Redesign of district website and use of social media to increase communication and provide greater access of information

Maintain district website and use of social media to increase communication and provide greater access of information.

Maintain district website and use of social media to increase communication and provide greater access of information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$7,482	\$7,500
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 24200-58000 Consulting	Function/Object: 24200-58000 Consulting	Function/Object: 24200-58000 Consulting

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

Modified

Goal 4

Create a positive environment of learning where all students demonstrate increased levels of achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities:

Identified Need:

The identified need is to improve school facility ratings, decrease the district’s suspension rate and increase the district’s graduation rate.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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<p>Local Indicator: William's settlement requirement</p>	<p>Four school sites received Good rating and one school site received Fair rating.</p>	<p>100% of school sites received Good ratings.</p>	<p>100% of school sites will receive Good ratings.</p>	<p>(Actual: 57% of school sites received Good facility ratings. 43% of school sites received Fair facility ratings.) 100% of school sites will receive Good ratings.</p>
<p>State Indicator: District Suspension Rate</p>	<p>Yellow Status: 4.9%</p>	<p>Green-Medium 2.5-4.5%</p>	<p>Yellow Status: 4.75%</p>	<p>(Actual: Orange Status 6.4%) Yellow Status: 5.75%</p>
<p>State Indicator: District Graduation Rate</p>	<p>Green Status: 89.8%</p>	<p>Green-High 90-95%</p>	<p>Green Status: 89.7%</p>	<p>(Actual: Green Status 91.1%) Green Status: 92.1%</p>
<p>Local Indicator: School Attendance Rates</p>	<p>The district's current attendance rate is 95.81%</p>	<p>The district's attendance rate will be 96.5%</p>	<p>The district's attendance rate will be 96%.</p>	<p>(Actual: The district's attendance rate is 96%.) The district's attendance rate will be 96.5%.</p>

Local Indicator:
Chronic
Absenteeism
Rates

The district's current
chronic absenteeism
rate is 8.4%.

The district's current
chronic absenteeism
rate will be 6%.

The district's current
chronic absenteeism
rate will be 8%.

(Actual: The district's
current chronic
absenteeism rate is
9.7%.)
The district's current
chronic absenteeism rate
will be 8.1%

Local Indicator:
Middle School
Dropout Rates

The district's current
middle school dropout
rate is .0025%.

The district's middle
school dropout rate will
be .002%.

The district's middle
school dropout rate will
be .001%.

(Actual: The district's
middle school dropout
rate is .005%.)
The district's middle
school dropout rate will be
.001%.

Local Indicator:
High School
Dropout Rates

The district's current high
school dropout rate is
1.9%.

The district's high school
dropout rate will be
1.5%.

The district's high school
dropout rate will be
1.5%.

(Actual: The district's high
school dropout rate is
.03%.)
The district's high school
dropout rate will be 1.3%.

<p>Local Indicator: Pupil Expulsion Rates</p>	<p>The district's current student expulsion rate is .2%.</p>	<p>The district's expulsion rate will be .2%.</p>	<p>The district's expulsion rate will be .02%.</p>	<p>Actual: The district's expulsion rate is 0%.) The district's expulsion rate will be .01%.</p>
<p>Local Indicator: student, parents, and teachers outcome measuring the % of stakeholders who believe they are safe at school.</p>	<p>94% of parents and teachers and 76% of students believe they are safe at school.</p>	<p>N/A</p>	<p>N/A</p>	<p>95% of parents and teachers and 85% of students will believe they are safe at school.</p>

<p>Students, Staff, and Parents believe school engages students in positive activities (connectedness) that lead to academic success. (via survey feedback).</p>	<p>Baseline to be established with the 2019/2020 school year survey information.</p>	<p>N/A</p>	<p>N/A</p>	<p>75% of student respondents believe that school engages them in positive activities (connectedness) that leads to academic success.</p> <p>96% of teacher and parent respondents believe school engages students in positive activities (connectedness) that leads to academic success.</p>
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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)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Improve and maintain school facilities that support increased student and staff safety and utilization.

Improve and maintain school facilities that support increased student and staff safety and utilization. The expenditure will increase. Expenditures will be for personnel related to this action.

Improve and maintain school facilities that support increased student and staff safety and utilization. The expenditure will increase. Expenditures will be for personnel related to this action.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$62,000	\$71,610	\$75,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 82000-2/3xxx Salaries & Benefits	Function/Object: 82000-2/3xxx Salaries & Benefits	Function/Object: 82000-2/3xxx Salaries & Benefits

Action #2

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

Maintain technology support staff at all school sites to ensure the implementation of the three year digital learning plan to provide technology access for unduplicated pupil groups.

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

Modified

2018-19 Actions/Services

Maintain technology support staff at all school sites to ensure the implementation of the three year digital learning plan to provide technology access for unduplicated pupil groups. The expenditure will increase.

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

Modified

2019-20 Actions/Services

Maintain technology support staff at all school sites to ensure the implementation of the three year digital learning plan to provide technology access for unduplicated pupil groups. The expenditure will increase.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$390,000	\$469,631	\$538,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Function/Object: 77000-2/3xxx Salaries & Benefits	Function/Object: 77000-2/3xxx Salaries & Benefits	Function/Object: 77000-2/3xxx Salaries & Benefits

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Contribute to a positive school culture through support of student safety, attendance, dropout, graduation, suspension, and truancy with the following positions and services:

- Licensed Marriage Family Therapist
- School Resource Officer

Contribute to a positive school culture through support of student safety, attendance, dropout, graduation, suspension, and truancy with the following positions and services:

- Licensed Marriage Family Therapist
- School Resource Officer

Contribute to a positive school culture through support of student safety, attendance, dropout, graduation, suspension, and truancy with the following positions and services:

- Licensed Marriage Family Therapist
- School Resource Officer

- Substance Abuse Random Drug Testing
- Instructional Aides/Yard Duty Supervision
- Guidance Counselor at Kaweah High School
- Counselor at Wilson Middle School
- Counselor at Exeter Union High School
- Library Technicians
- Alternative Education Certificated Teachers
- Courage to Change

- Substance Abuse Random Drug Testing
 - Instructional Aides/Yard Duty Supervision
 - Guidance Counselor at Kaweah High School
 - Counselor at Wilson Middle School
 - Counselor at Exeter Union High School
 - Library Technicians
 - Alternative Education Certificated Teachers
 - Courage to Change
- The estimated expenditures will increase for these services.

- Substance Abuse Random Drug Testing
 - Instructional Aides/Yard Duty Supervision
 - Guidance Counselor at Kaweah High School
 - Counselor at Wilson Middle School
 - Counselor at Exeter Union High School
 - Library Technicians
 - Alternative Education Certificated Teachers
 - Courage to Change
- The estimated expenditures will increase for these services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,450,850	\$1,576,250	\$1,806,000
Source	LCFF S/C	LCFF S/C	LCFF S/C

Budget Reference

Function/Object:
 83000-58000 Consulting
 24203-2/3xxx Salary & Benefits
 10000-2/3xxx Salary & Benefits
 31100-1/3xxx Salary & Benefits
 10000-1/3xxx Salary & Benefits
 31400-43000 Supplies
 31400-5xxx
 Travel/Dues/Consulting
 10000-58000 Consulting
 10000-51000 Contracted Service

Function/Object:
 83000-58000 Consulting
 24203-2/3xxx Salary & Benefits
 10000-2/3xxx Salary & Benefits
 31100-1/3xxx Salary & Benefits
 10000-1/3xxx Salary & Benefits
 31400-43000 Supplies
 31400-5xxx
 Travel/Dues/Consulting
 10000-58000 Consulting
 10000-51000 Contracted Service

Function/Object:
 83000-58000 Consulting
 24203-2/3xxx Salary & Benefits
 10000-2/3xxx Salary & Benefits
 31100-1/3xxx Salary & Benefits
 10000-1/3xxx Salary & Benefits
 31400-43000 Supplies
 31400-5xxx
 Travel/Dues/Consulting
 10000-58000 Consulting
 10000-51000 Contracted Service

Action #4

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

New

2017-18 Actions/Services

This is a new action planned for 2018-2019.

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

New

2018-19 Actions/Services

Create Community Day School (CDS) for district students to provide a safe learning environment for students with behavioral and social-emotional needs.

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

Modified

2019-20 Actions/Services

Maintain Community Day School (CDS) for district students to provide a safe learning environment for students with behavioral and social-emotional needs. This additional support will improve students with increased social-emotional needs. Increased support occurs with: increased adult ratio support, differentiated support plans which include social skill development, counseling, drug/alcohol support, and differentiated curriculum learning plans for each student.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	This was not an expenditure in 2017-2018.	\$188,959	\$227,000
Source	This was not an expenditure in 2017-2018.	LCFF S/C	LCFF S/C
Budget Reference	This was not an expenditure in 2017-2018.	Function/Object: 10000-1/2/3xxx Salaries & Benefits 10000-43000 Supplies 27000-1/3xxx Salaries & Benefits	Function/Object: 10000-1/2/3xxx Salaries & Benefits 10000-43000 Supplies 27000-1/3xxx Salaries & Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 3,891,889

17.91%

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.

1. Services for unduplicated pupils included various efforts and services for staff and students. The district ELD committee continued to meet throughout the year with the purpose of planning and structuring lessons and activities to support language development for English Learners. Various levels of professional development have occurred through this committee as well as through contracted services with Tulare County Office of Education. Teachers received professional development on both integrated and designated ELD through Jill Hamilton Bunch. The ELD committee reviewed curriculum and assessments targeting ELL's language proficiency in efforts to improve CELDT levels. A new local language assessment, ADEPT was purchased in order to accurately understand the language needs of our ELLs and will continue to be used this year.

Unduplicated pupils received an increase and improved services over other students in the district through the purchase of supplemental curriculum, materials and resources to support teacher instruction and students learning including Imagine Learning, I Lit, and English 3D. These resources will continue to be used in the future with the need to monitor implementation and collect data to determine effects of student learning.

Parents of unduplicated students received Parent Institute of Quality Education (PIQE) and adult education classes to equip these parents with the tools and education to better support students at home.

Exeter Unified has demonstrated the district is meeting its minimum proportionality requirement by expenditure of the total 2017-2018 supplemental and concentration grant funding for qualifying purposes.

2. Dollars allocated for district wide actions and services are principally directed as a good use of funds to support unduplicated pupils. The district contracted with Tulare County Office of Education to provide professional development to support the implementation of the CCSS and NGSS which includes the need for teacher release time and substitute costs in all grade levels and content areas K-12. All are provided with professional development around the implementation of CCSS for English Learners to better understand the purpose of both integrated and designated ELD. CCSS bridge materials were purchased including, Discovery Education for K-12 and STAR Math diagnostic assessment, for K-8. Student devices were purchased for 100% of the districts' students which include chrome carts and iPads. The district funded various field trips for students K-8 aligned to CCSS. Athletic and academic competitions were implemented in the elementary and middle schools to engage students in healthy and engaging contests. The district continued to offer extended year services for summer school to provide remedial, enrichment, and acceleration opportunities for targeted English Language Learners in grades K-8. The district implemented 4-5 math intervention outside of the instructional day targeting English Language Learners and Low Income students to provide tutorial on standards not mastered. The district also purchased new music instruments so that our unduplicated students are able to participate in co-curricular opportunities. The district redesigned both site and district websites which are translated in Spanish to increase and improve communication to our parents of English Language Learners. Counseling services were provided to our Low Income students in which their parents would not be able to access counseling on their own.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$4,551,306

Percentage to Increase or Improve Services

20.04%

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.

1. Services for unduplicated pupils will include various efforts and services for staff and students. The district ELD committee will continue to meet throughout the year with the purpose of planning and structuring lessons and activities to support language development for English Learners. Teachers will continue to receive targeted professional development on both integrated and designated ELD through Jill Hamilton Bunch. A focus of the ELD standards will be incorporated into these trainings. The ELD committee will continue to review curriculum and assessments targeting ELL's language proficiency in efforts to improve CELDT levels. A language assessment, ADEPT will continue to be used in order to accurately understand the language needs of our ELLs and progress monitor their development.

Unduplicated pupils will receive an increase and improved services over other students in the district through the purchase of supplemental curriculum, materials and resources to support teacher instruction and students learning including Imagine Learning, I Lit, and English 3D and designated ELD Wonders curriculum. These resources will continue to be used in the future with the need to monitor implementation and collect data to determine effects of student learning. Parents of unduplicated students will receive Parent Institute of Quality Education (PIQE) and adult education classes to equip these parents with the tools and education to better support students at home.

Exeter Unified will demonstrate that the district is meeting its minimum proportionality requirement by expenditure of the total 2018-2019 supplemental and concentration grant funding for qualifying purposes.

2. Dollars allocated for district wide actions and services are principally directed as a good use of funds to support unduplicated pupils. The district will offer professional development in the area of instructional technology to teach English Language Learners how to use technology to redefine their learning for a global audience. Replacement devices will be purchased for unduplicated pupils in addition to providing these students with MakerSpace opportunities and technology clubs at all school sites in the district. STAR Math will be used to monitor the math proficiencies and progress monitor the learning of English Learners, Foster Youth, and Low Income subgroups. Intervention both outside and during the school day will be designed to target English Language Learners and increase the engagement through the use of STEM curriculum. Students will continue to be provided with college and career field trips providing opportunities for low income students to visit various destinations that they would not be able to do on their own while advancing their knowledge of grade level standards. A robust effort to continue to redesign classrooms with flexible seating will provide unduplicated pupils the opportunity to collaborate and talk giving them language exposure and acquisition.

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$4,730,703

Percentage to Increase or Improve Services

20.60%

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).

1. Given the large number of Unduplicated count students, district Goals, and Actions/Services, Supplemental and Concentration funding are designed to address all students in a district wide/site wide manner and are principally focused on closing the achievement gap and meeting the needs of Unduplicated count students (Low-Income, English Learners, and Foster Youth). Using the calculation tool provided by the state, Exeter Unified School District has calculated that it will receive approximately \$4,730,703 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). Unduplicated students will also principally benefit from the following services and support. The district ELD committee will continue to meet throughout the year with the purpose of planning and structuring lessons and activities to support language development for English Learners. Teachers will continue to receive targeted professional development on both integrated and designated ELD through Jill Hamilton Bunch. A focus of the ELD standards will be incorporated into these trainings. The ELD committee will continue to review curriculum and assessments targeting ELL's language proficiency in efforts to improve ELPAC levels. A language assessment, ADEPT will continue to be used in order to accurately understand the language needs of our ELLs and progress monitor their development.

Unduplicated pupils will receive an increase and improved services over other students in the district through the purchase of supplemental curriculum, materials and resources to support teacher instruction and students learning including I Lit, English 3D and designated ELD teacher developed lessons. These resources will continue to be used in the future with the need to monitor implementation and collect data to determine effects of student learning. Parents of unduplicated students will receive Parent Institute of Quality Education (PIQE) and adult education classes to equip these parents with the tools and education to better support students at home.

Exeter Unified will demonstrate that the district is meeting its minimum proportionality requirement by expenditure of the total 2019-2020 supplemental

and concentration grant funding for qualifying purposes.

2. Dollars allocated for district wide actions and services are principally directed as a good use of funds to support unduplicated pupils. The district will offer professional development in the area of instructional technology to support Unduplicated students in their use of technology to redefine their learning for a global audience. Replacement devices will be purchased for unduplicated pupils in addition to providing these students with MakerSpace opportunities and technology clubs at all school sites in the district. Webtools including SeeSaw, EdPuzzle, ThingLink, and PearDeack will give Unduplicated Students access to high quality learning through digital platforms. STAR Math will be used to monitor the math proficiencies and progress monitor the learning of English Learners, Foster Youth, and Low Income subgroups. Unduplicated pupils will have access to digital library of texts through MyOn to increase literacy and language development.

Intervention both outside and during the school day will be designed to target Unduplicated students and increase the engagement through the use of STEM curriculum. Students will continue to be provided with college and career field trips providing opportunities for low income students to visit various destinations that they would not be able to do on their own while advancing their knowledge of grade level standards. A robust effort to continue to redesign classrooms with flexible seating will provide unduplicated pupils the opportunity to collaborate and talk giving them language exposure and acquisition.